



December 2007

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**State of Indiana**  
Mitchell E. Daniels, Jr.  
Governor

**Family and Social Services  
Administration**  
E. Mitchell Roob Jr.  
Secretary

**Division of Family Resources**  
  
Zach Main  
Director

**State of Indiana**  
Published  
January 2008



## Division of Family Resources

*December-07*

*Numbers Illustrated in Thousands*

	<i>SFY 2008 Year To Date</i>				<i>SFY 2008</i>		
	Current Month Actual	Actual	Budget	Variance	Forecast	Budget	Budget Variance
<b><u>Expenditures</u></b>							
Federal Child Care Development	14,699	87,396	101,623	14,227	203,246	203,246	0
TANF Assistance	14,129	58,058	56,722	(1,336)	113,444	113,444	0
County Administration DFR Only	7,239	85,251	78,692	(6,559)	164,731	163,893	(839)
Indiana Client Eligibility System (ICES)	2,058	9,706	9,821	114	19,642	19,642	0
TANF Impact	1,127	2,660	6,375	3,715	11,077	14,421	3,344
Food Stamp IMPACT	477	2,122	3,771	1,649	6,337	8,749	2,412
DFR Administration Central Office	469	2,948	3,771	822	6,452	8,130	1,677
Electronic Benefits Transfer (EBT)	1,043	3,526	3,818	292	7,746	7,746	0
Domestic Violence Prevention & Treatment (DVPT)	350	1,699	1,498	(202)	2,996	2,996	0
Federal Family Violence Prevention Fund (FFV)	218	932	955	23	1,910	1,910	0
Burials	149	619	799	180	1,298	1,598	300
School Age Child Care (SACC)	60	255	437	181	850	850	0
Head Start Partnership Coordination	29	137	118	(19)	235	235	0
Commission on Social Status of Black Males	18	78	78	0	148	148	0
Child Care Fees and Fines	1	50	59	9	100	100	0
<b>Total - Expense</b>	<b>42,065</b>	<b>255,438</b>	<b>268,536</b>	<b>13,098</b>	<b>540,214</b>	<b>547,108</b>	<b>6,894</b>



## Federal Child Care Development

**December-07**

### Expenditures

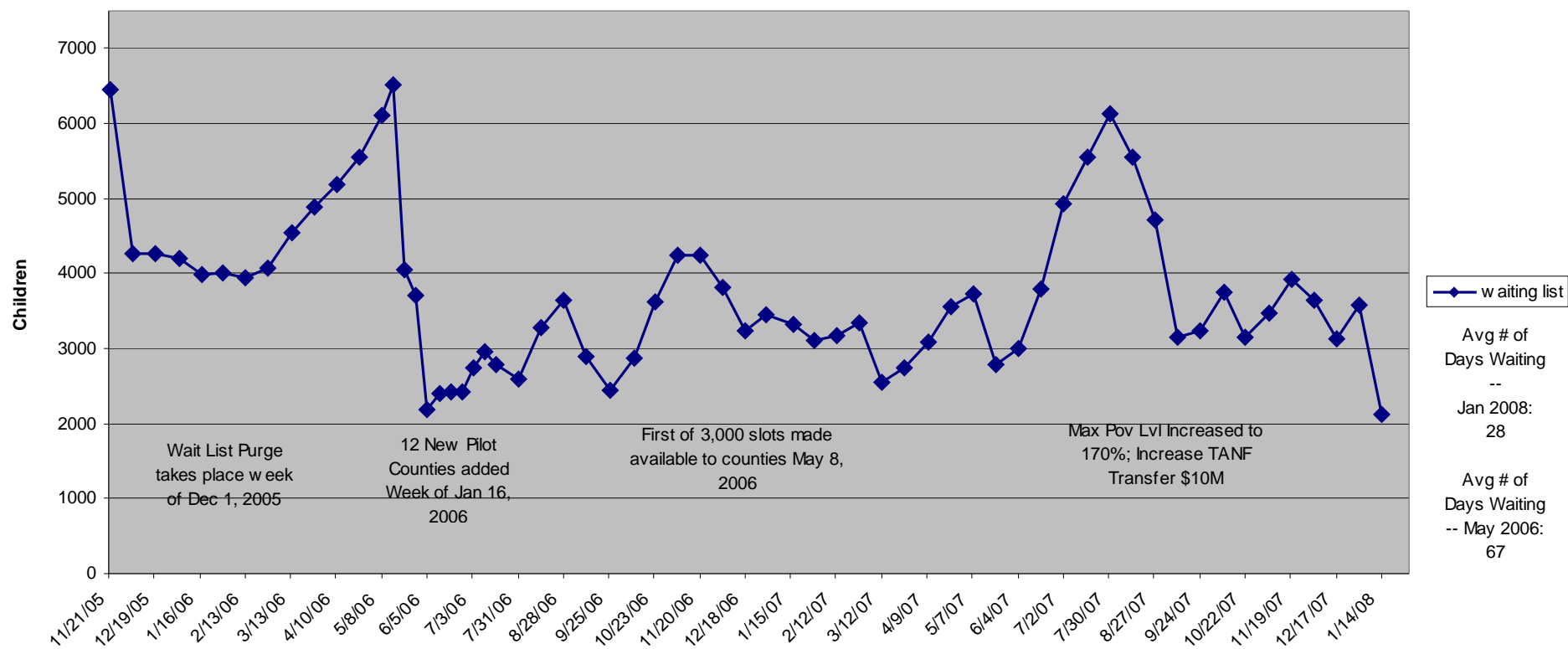
- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - ACS Contract
  - ACCRR
  - IN Assoc Ed Young Children
  - TCC
  - Other Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin/Direct Service Contracts
  - Program Administration
  - Intake Fees (Eligibility)
  - Direct Services
- .8 In State Travel
- .9 Out of State Travel

**Total - Expenditures**

Current Month Actual	FFY 2008 Year To Date		Variance	FFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
257,353	1,610,921	1,945,666	334,745	3,891,332	3,891,332	0
8,459	51,425	78,658	27,233	157,315	157,315	0
1,853,462	7,775,911	9,787,470	2,011,559	19,574,939	19,574,939	0
302,491	1,257,328	903,875	(353,453)	1,807,750	1,807,750	0
119,393	943,387	3,342,291	2,398,904	6,684,582	6,684,582	0
871,941	2,100,486	1,924,088	(176,399)	3,848,175	3,848,175	0
112,654	833,954	1,131,654	297,700	2,263,308	2,263,308	0
446,982	2,640,755	2,485,562	(155,193)	4,971,124	4,971,124	0
7,012	32,394	58,200	25,806	116,400	116,400	0
4,088	21,221	65,953	44,732	131,906	131,906	0
12,542,940	77,768,304	89,547,288	11,778,984	179,094,576	179,094,576	0
4,390	213,574	488,746	275,172	977,492	977,492	0
607,776	2,320,016	2,500,000	179,984	5,000,000	5,000,000	0
11,930,774	75,234,714	86,558,542	11,323,828	173,117,084	173,117,084	0
25,497	134,764	137,500	2,736	275,000	275,000	0
230	1,143	2,500	1,357	5,000	5,000	0
14,699,041	87,396,082	101,623,234	14,227,152	203,246,468	203,246,468	0

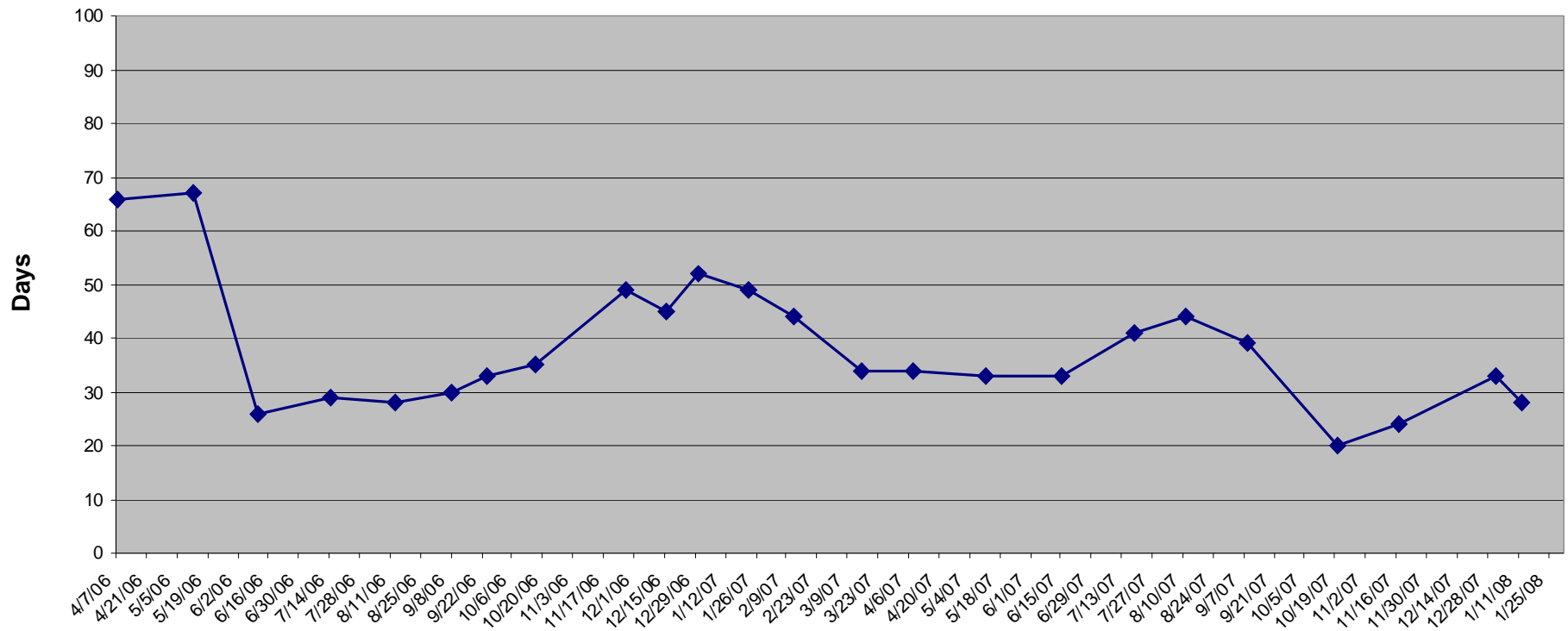


## CCDF WAITING LIST SINCE DEC 05



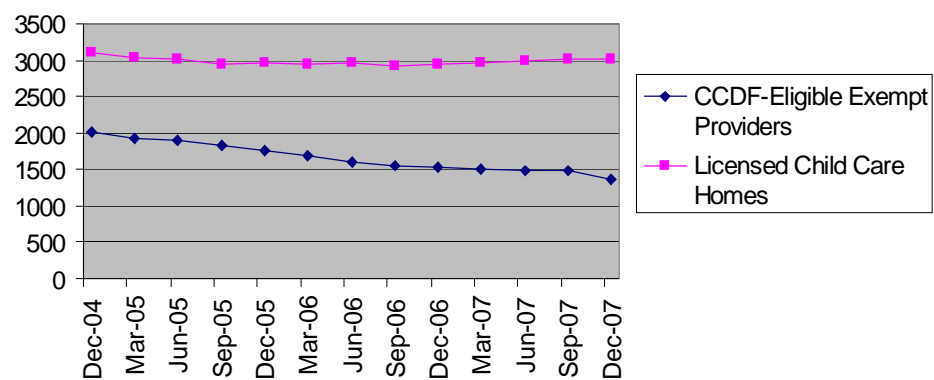


## AVG DAYS WAITING CCDF

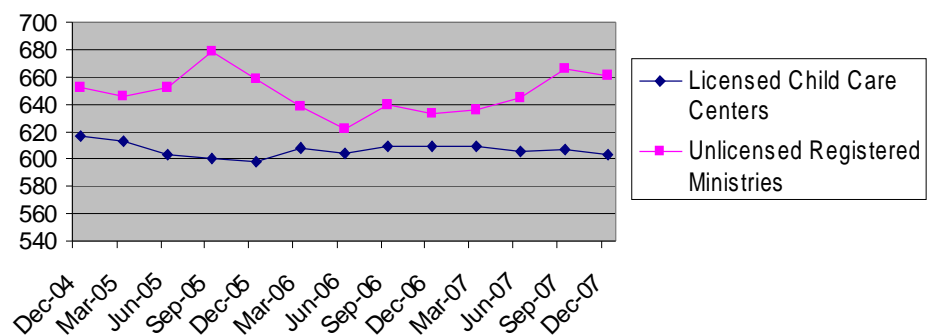




### Licensed Homes / CCDF Exempt Providers

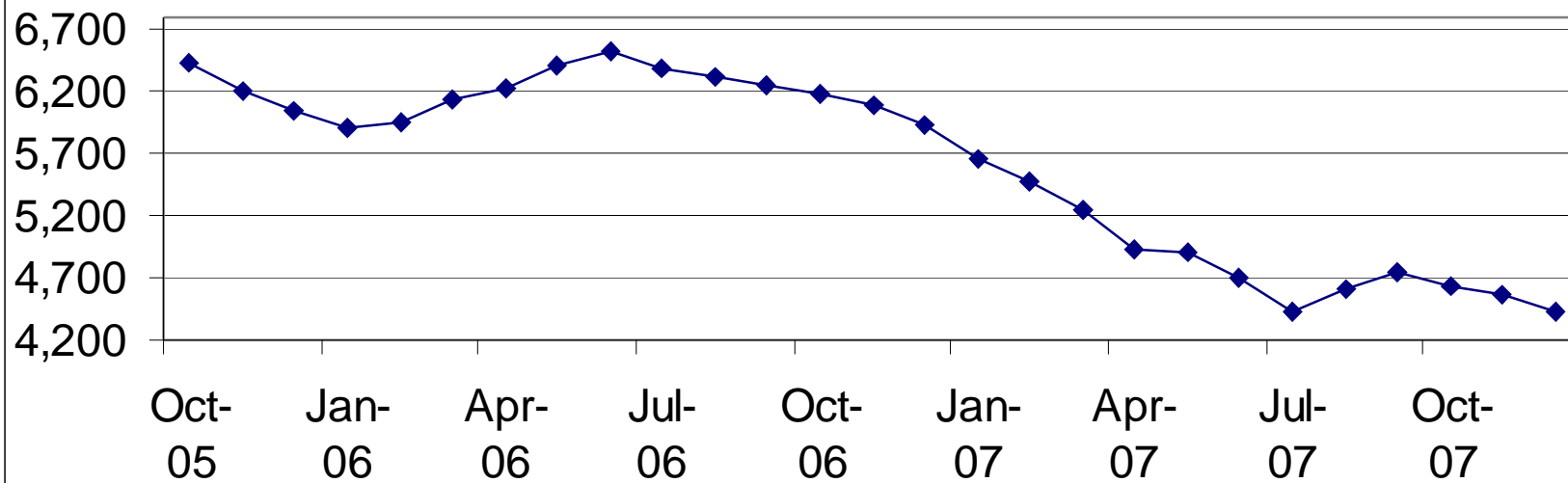


### Licensed Centers / Registered Ministries State of Indiana



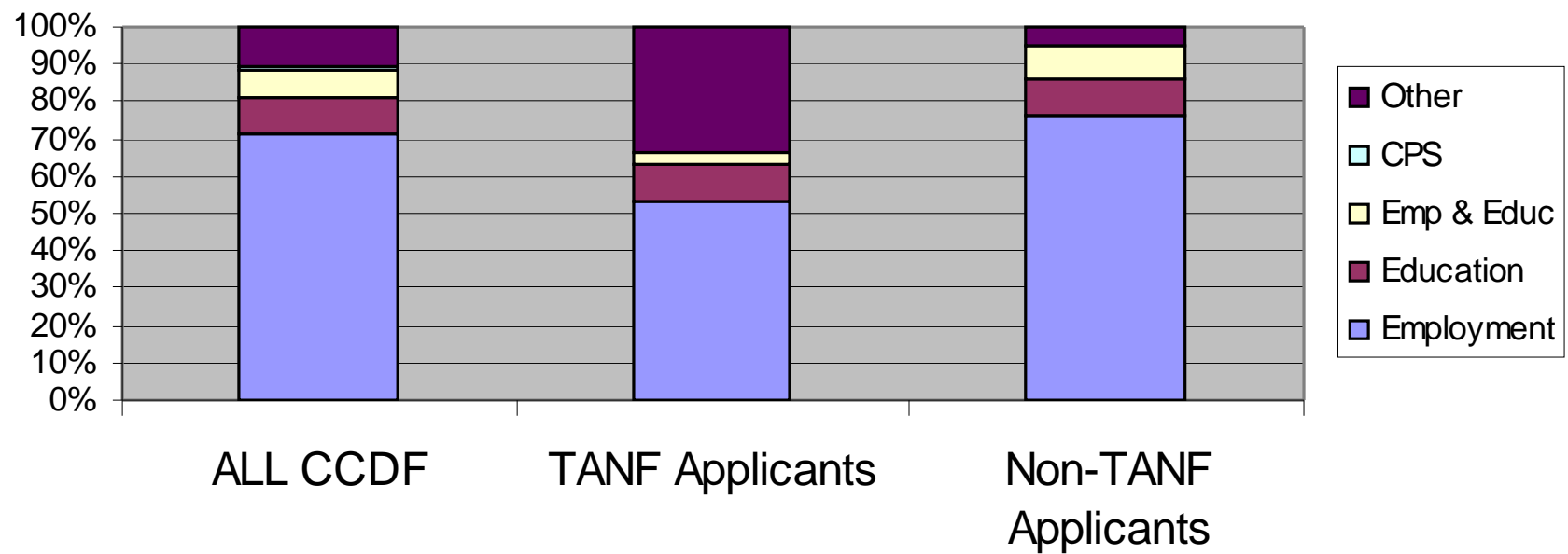


**Authorized TANF Families**  
**(as marked by Intake Agents -- not matched with TANF data)**  
**FFY 2006- FFY 2008**





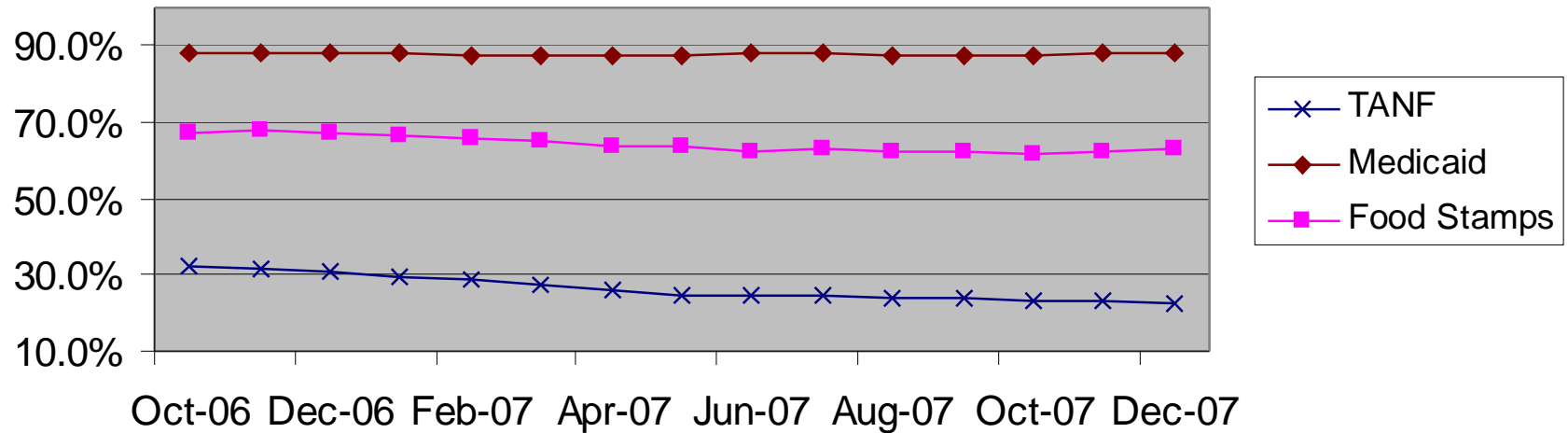
## SERVICE NEED December 2007







## **% of CCDF Families Receiving Other DFR Services (Self-Reported) FFY 07 - FFY 08**

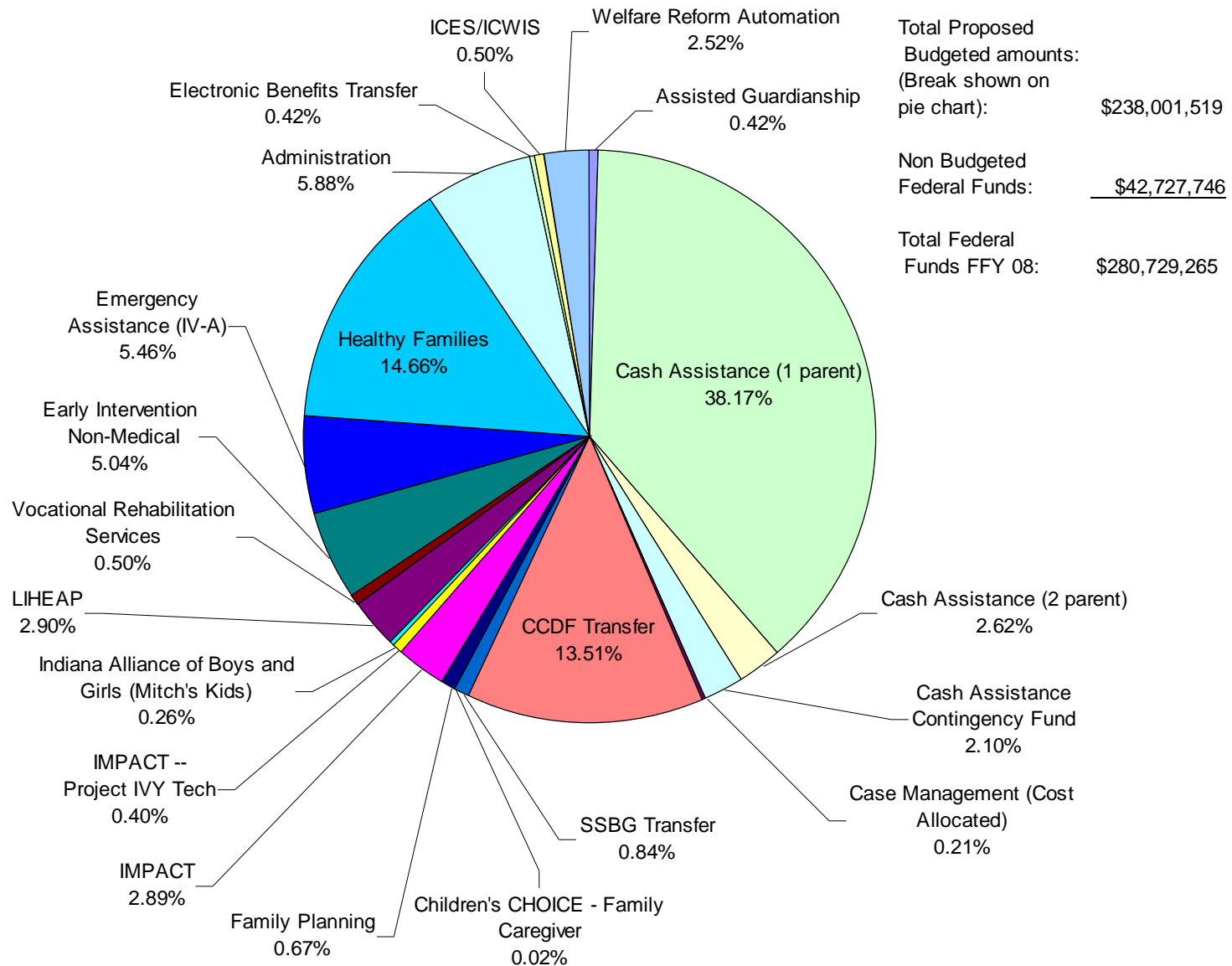


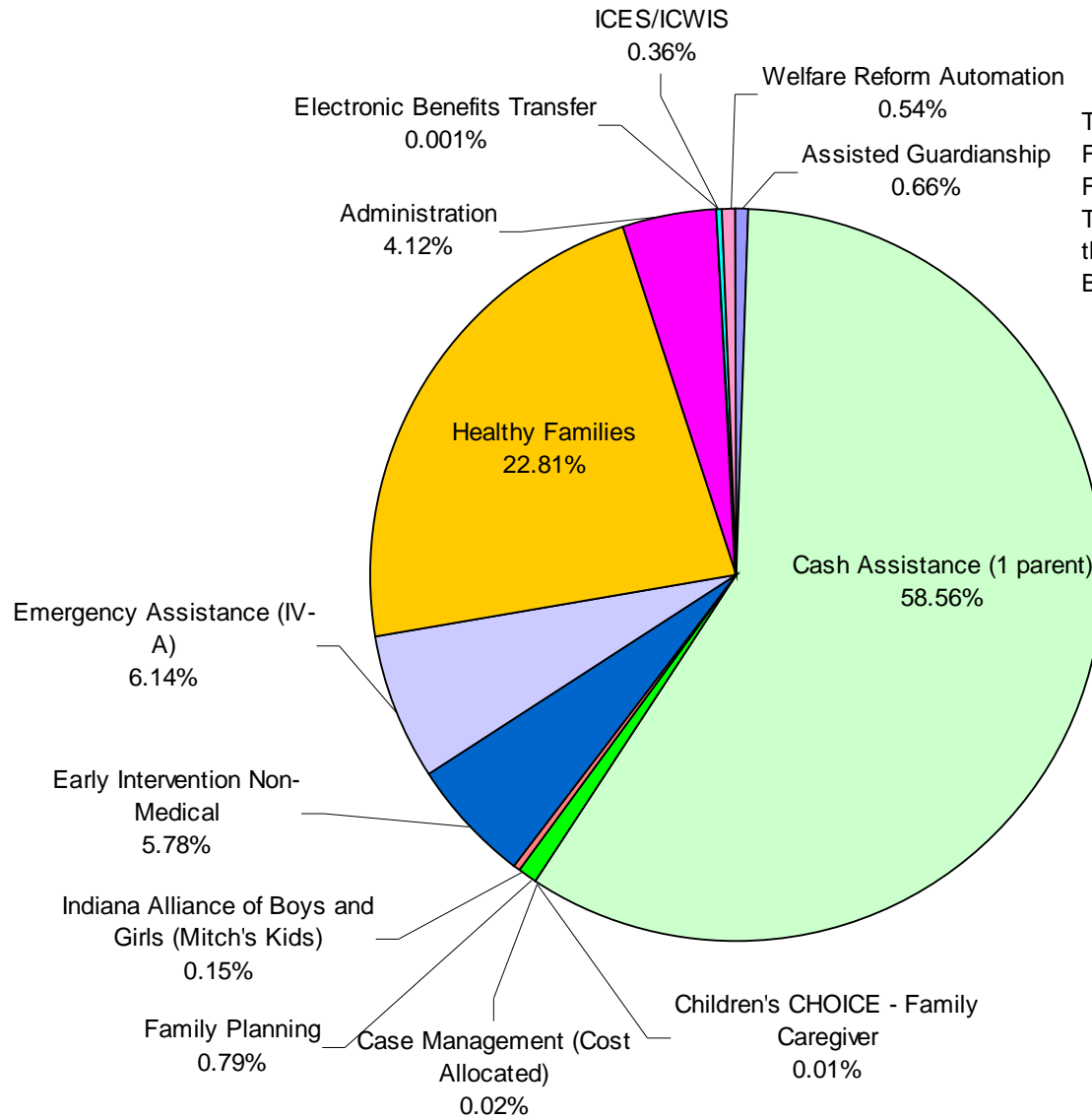


## TANF Assistance

*December-07*

	<i>SFY 2008 Year To Date</i>				<i>SFY 2008</i>		
<u>Expenditures</u>	<b>Current Month Actual</b>	<b>Actual Spent</b>	<b>Budget</b>	<b>Variance</b>	<b>Forecast</b>	<b>Budget</b>	<b>Variance</b>
<b>.3 Consulting/Outsourced Contracts</b>	<b>3,862</b>	<b>99,505</b>	<b>1,585,509</b>	<b>1,486,004</b>	<b>3,171,017</b>	<b>3,171,017</b>	<b>0</b>
Automation	3,862	99,505	1,585,509	1,486,004	3,171,017	3,171,017	0
<b>.7 Program Admin./Direct Service Contracts</b>	<b>14,125,089</b>	<b>57,958,132</b>	<b>55,136,565</b>	<b>(2,821,568)</b>	<b>110,273,129</b>	<b>110,273,129</b>	<b>0</b>
Program Administration	5,940,741	5,994,400	3,929,682	(2,064,719)	7,859,363	7,859,363	0
Automation	(423,095)	0	1,708,378	1,708,378	3,416,756	3,416,756	0
TANF Cash Assistance	7,910,002	48,686,964	46,573,049	(2,113,916)	93,146,097	93,146,097	0
TANF Unemployed Parent Assistance	697,441	3,276,768	2,925,457	(351,312)	5,850,913	5,850,913	0
<b>Total - Expenditures</b>	<b>14,128,951</b>	<b>58,057,637</b>	<b>56,722,073</b>	<b>(1,335,564)</b>	<b>113,444,146</b>	<b>113,444,146</b>	<b>0</b>

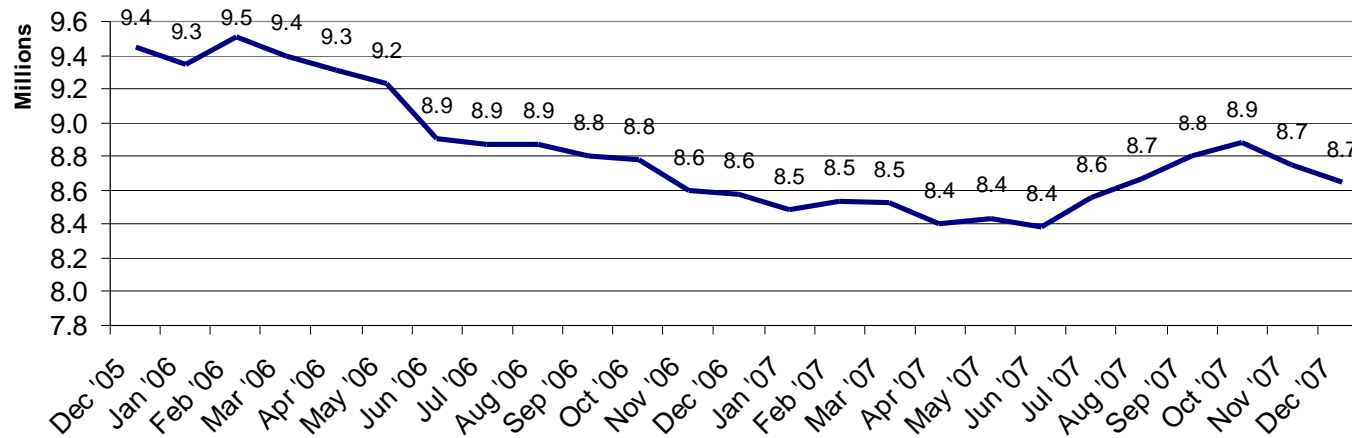




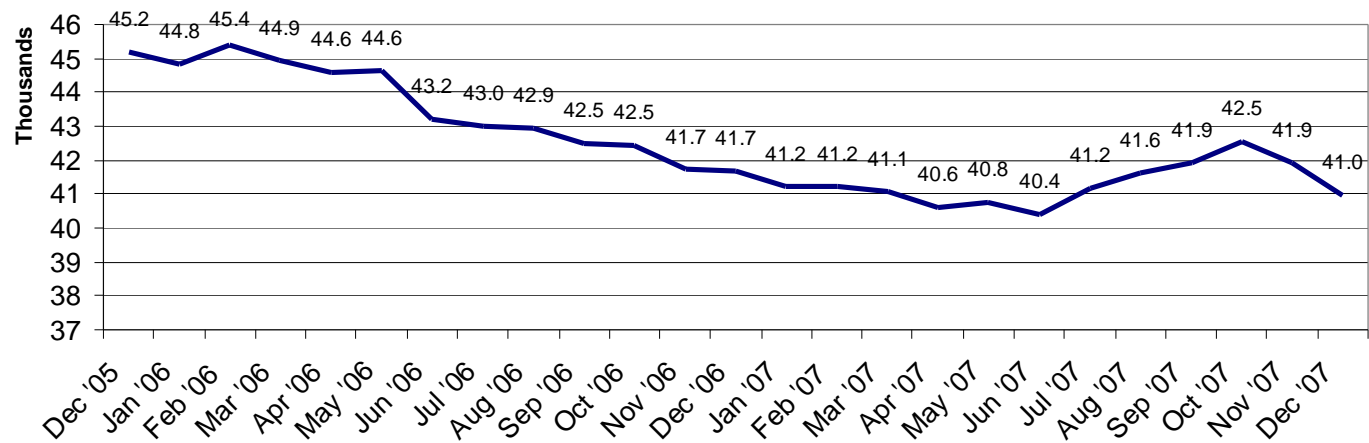
TANF Block Grant FFY08:	\$ 206,799,109
FFY06 Carry Forward:	\$ 19,584,458
FFY07 Carry Forward:	\$ 54,345,698
Total Expenditures 10/01/2007 through 12/31/2007:	<u>\$ 41,790,051</u>
Balance Remaining:	\$ 238,939,214



### Total TANF Cash Assistance



### Total TANF Caseload





### Temporary Assistance for Needy Families (TANF)

<b>TANF - Regular</b>	<b>December 2007</b>	<b>November 2007</b>	<b>December 2006</b>
Number of families receiving TANF grants	38,473	39,916	39,931
Total number of grant recipients	102,303	106,696	106,928
Adults	30,984	32,494	32,371
Children	71,319	74,202	74,557
Total payments	\$7,936,283	\$8,189,273	\$8,113,679
Average payment per case	\$206.28	\$205.16	\$203.19
Average payment per person	\$77.58	\$76.75	\$75.88
Number of TANF cases with benefits reduced to zero	4,507	4,593	4,824
Number of TANF recipients with benefits reduced to zero	13,235	13,573	14,349
Adults	4,405	4,517	4,755
Children	8,830	9,056	9,594

<b>TANF - Unemployed Parent</b>	<b>December 2007</b>	<b>November 2007</b>	<b>December 2006</b>
Number of families receiving TANF grants	2,512	1,995	1,747
Total number of grant recipients	10,479	8,557	7,627
Adults	4,769	3,967	3,492
Children	5,710	4,590	4,135
Total payments	\$714,535	\$560,276	\$467,138
Average payment per case	\$284.45	\$280.84	\$267.39
Average payment per person	\$68.19	\$65.48	\$61.25
Number of TANF cases with benefits reduced to zero	341	310	379
Number of TANF recipients with benefits reduced to zero	1,472	1,363	1,668
Adults	671	621	756
Children	801	742	912

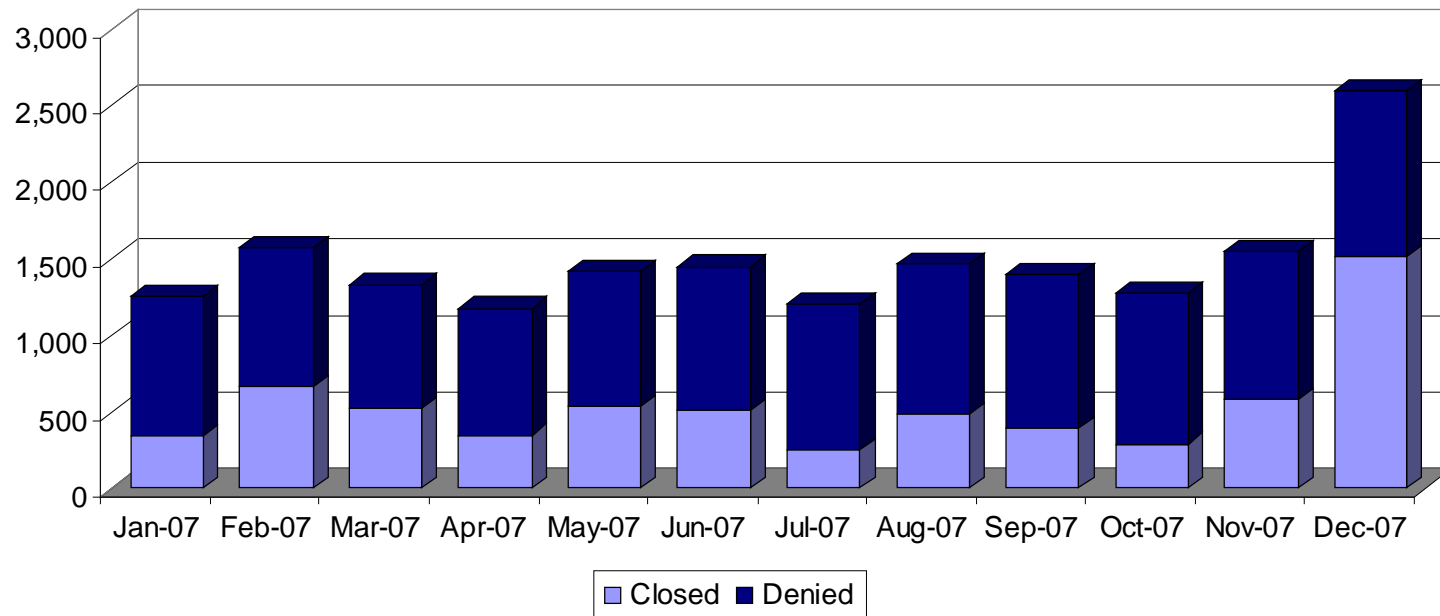


Temporary Assistance for Needy Families (TANF)			
Total TANF	December 2007	November 2007	December 2006
Number of families receiving TANF grants	40,985	41,911	41,678
Total number of grant recipients	112,782	115,253	114,555
Adults	35,753	36,461	35,863
Children	77,029	78,792	78,692
Total payments	\$8,650,818	\$8,749,549	\$8,580,817
Average payment per case	\$211.07	\$208.76	\$205.88
Average payment per person	\$76.70	\$75.92	\$74.91
Number of TANF cases with benefits reduced to zero	4,848	4,903	5,203
Number of TANF recipients with benefits reduced to zero	14,707	14,936	16,017
Adults	5,076	5,138	5,511
Children	9,631	9,798	10,506



### TANF Full Family Sanction Data

	01-2007	02-2007	03-2007	04-2007	05-2007	06-2007	07-2007	08-2007	09-2007	10-2007	11-2007	12-2007
Closed	342	661	521	350	530	508	249	482	388	290	583	1514
Denied	910	907	809	826	885	939	954	986	1005	984	965	1086
Total	1252	1568	1330	1176	1415	1447	1203	1468	1393	1274	1548	2600







## County Administration DFR Only

*December-07*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - IBM Modernization Project
  - Office Space Leases
  - Other Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

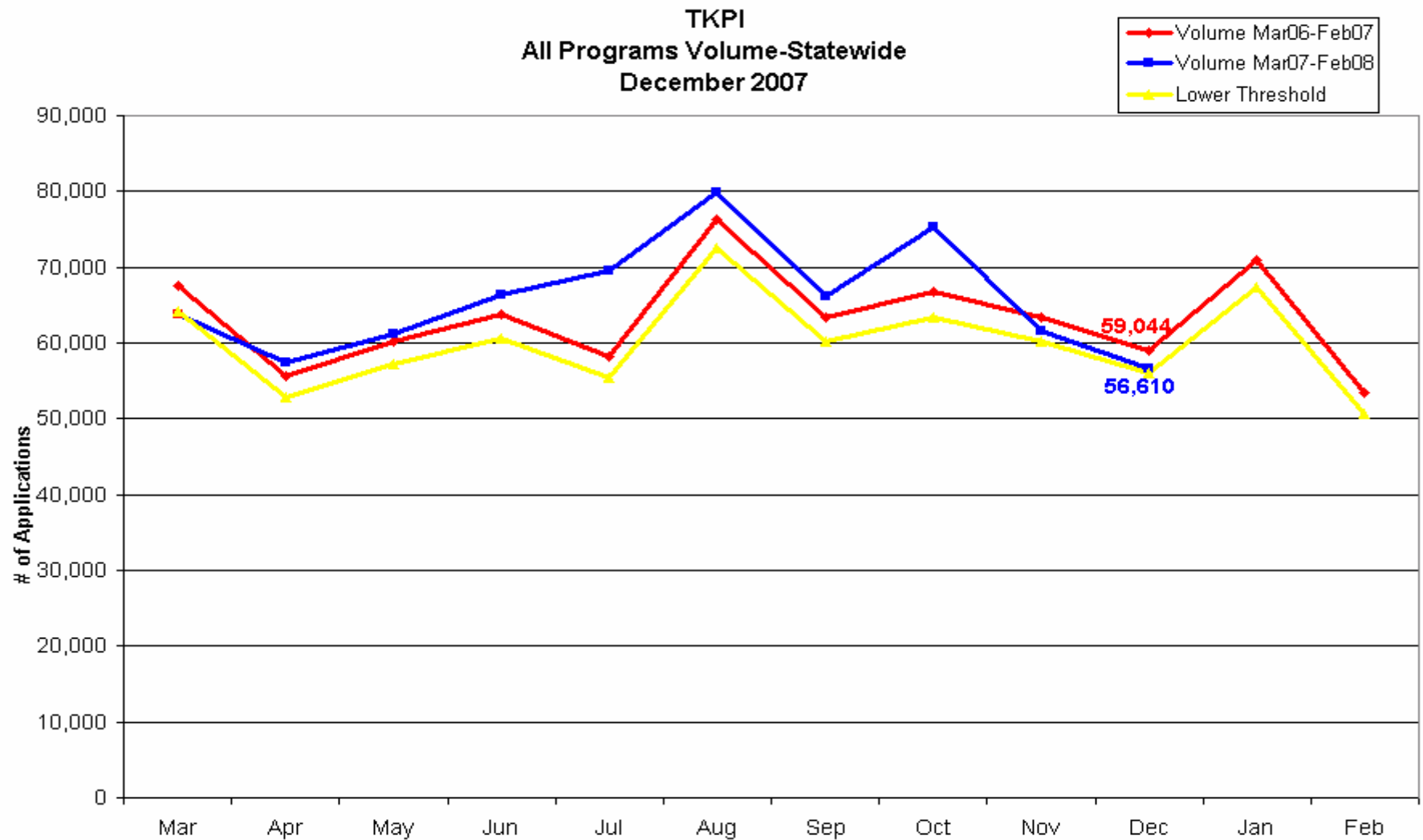
Current Month Actual	SFY 2008 Year To Date			Variance	SFY 2008		Variance
	Actual Spent	Budget			Forecast	Budget	
2,716,805	18,283,829	17,938,102	(345,727)		36,376,204	35,876,204	(500,000)
37,475	1,101,397	686,401	(414,997)		1,372,801	1,372,801	0
4,335,634	64,543,129	59,538,342	(5,004,787)		125,788,172	125,788,172	0
10,360,146	62,923,473	55,422,977	(7,500,496)		117,557,442	117,557,442	0
508,503	4,629,291	1,529,888	(3,099,404)		3,059,775	3,059,775	0
(6,533,015)	(3,009,635)	2,585,478	5,595,113		5,170,955	5,170,955	0
78,002	463,335	171,113	(292,222)		342,226	342,226	0
20,053	107,848	21,888	(85,960)		43,776	43,776	0
38,368	629,261	243,713	(385,548)		656,790	318,062	(338,728)
12,732	116,056	90,495	(25,561)		148,098	148,098	0
382	5,980	1,752	(4,228)		3,179	3,179	0
7,239,451	85,250,835	78,691,805	(6,559,030)		164,731,246	163,892,518	(838,728)

# Modernization Statistics

Call Center Statistics		PILOT TO DATE	Week1	Week2	Week3	Week4	Week5	Week6	Week7	Week8	Week9	Week10	Week11	Week12
Total Call Volume into 800 #	219,071		11,692	12,505	13,045	8,789	18,759	21,715	21,863	23,653	11,878	21,746	27,758	25,668
Total Call Volume in ACD Queues	137,548		8,024	8,564	7,913	5,567	12,731	15,185	15,338	13,132	6,489	11,627	17,138	15,840
Total Call Volume Answered	100,337		7,010	7,450	6,623	4,958	8,663	10,553	10,412	8,774	4,899	6,884	12,321	11,790
% of Calls Answered	72.95%		87.36%	86.99%	83.70%	89.06%	68.05%	69.50%	67.88%	66.81%	75.50%	59.21%	71.89%	74.43%
Average Call Handle Time (mm:ss)	7:40		7:22	7:17	7:21	7:29	7:40	8:17	7:35	8:28	7:51	8:08	7:46	7:46
Average Call Response Time (mm:ss)	5:30		1:34	1:26	2:03	1:41	8:21	9:29	6:50	7:09	3:32	12:11	4:13	4:13
Average Hold Time (mm:ss)	0:48		0:43	0:36	0:34	0:45	0:53	1:03	0:50	0:57	0:41	0:44	1:05	1:05
Abandonment Rate (%)	16.22%		7.10%	5.55%	6.80%	5.80%	30.68%	25.28%	15.56%	17.48%	8.20%	28.73%	15.75%	8.86%
Calls Abandoned within 15 seconds	1,303		53	49	80	36	97	160	149	148	61	172	154	144
Calls Abandoned after 15 seconds	22,309		570	475	538	323	3,906	3,839	2,387	2,295	532	3,341	2,700	1,403
Flowout Calls (manual transfers out of queue)	13,786		391	590	672	258	89	663	2421	1,946	1006	1239	1978	2533
Number of Answered Calls - On Hold Over 10 Mins	1,056		35	26	26	37	104	181	112	137	47	75	70	206
Number of Abandoned Calls with Duration Over 10 Mins	4,697		55	64	46	26	829	825	434	452	78	860	543	485

Other Statistics		PILOT TO DATE	Week1	Week2	Week3	Week4	Week5	Week6	Week7	Week8	Week9	Week10	Week11	Week12
On-Line Applications Received	4,455		211	282	205	167	405	449	465	362	312	393	626	578
Number of Envelopes Received by Doc Center	61,037		2,624	4,524	4,059	4,655	4,596	4,112	4,912	7,811	6,931	4,291	5,354	7,168
Number Faxed Documents Received	91,631		3,871	4,806	5,894	2,629	6,027	5,704	8,479	13,014	8,084	9,895	10,023	13,205
Number of Documents Received & Scanned	231,116		6,805	11,178	13,895	14,073	16,016	14,210	20,466	32,159	30,115	18,738	22,052	31,409
Number of Tasks - Start of the Day	N/A		10,353	18,313	16,273	20,648	23,360	21,956	37,968	39,689	43,689	48,251	53,832	57,676
Number of Tasks - Closed during Day	N/A		8,553	14,649	17,801	6,898	16,100	19,870	20,967	17,511	12,456	18,097	24,141	22,474
Number of Tasks - Opened during Day	N/A		16,073	22,824	15,941	11,436	18,366	27,321	28,044	19,968	16,344	22,009	30,127	25,907

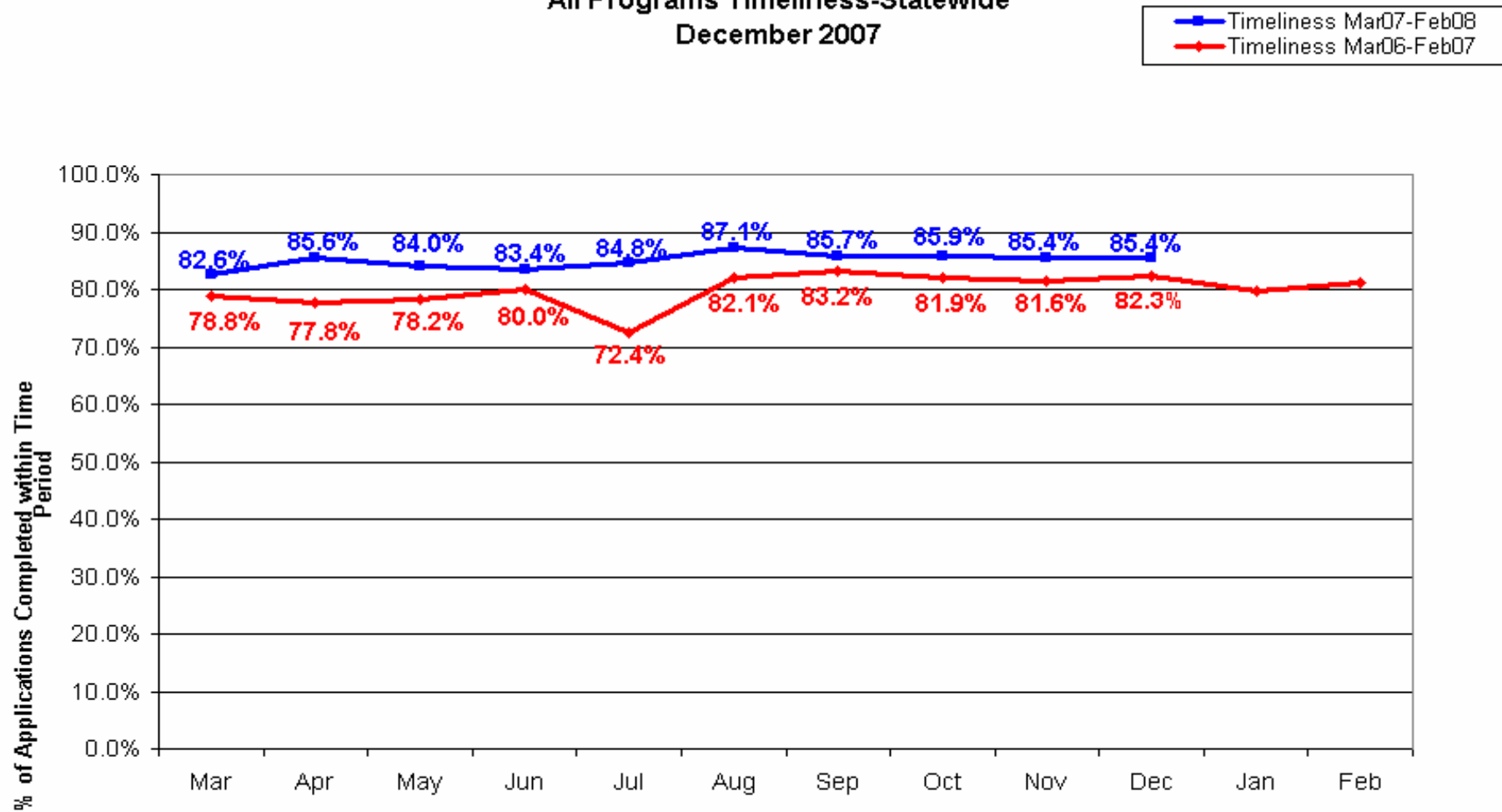
# Performance Statewide - All Programs Volume



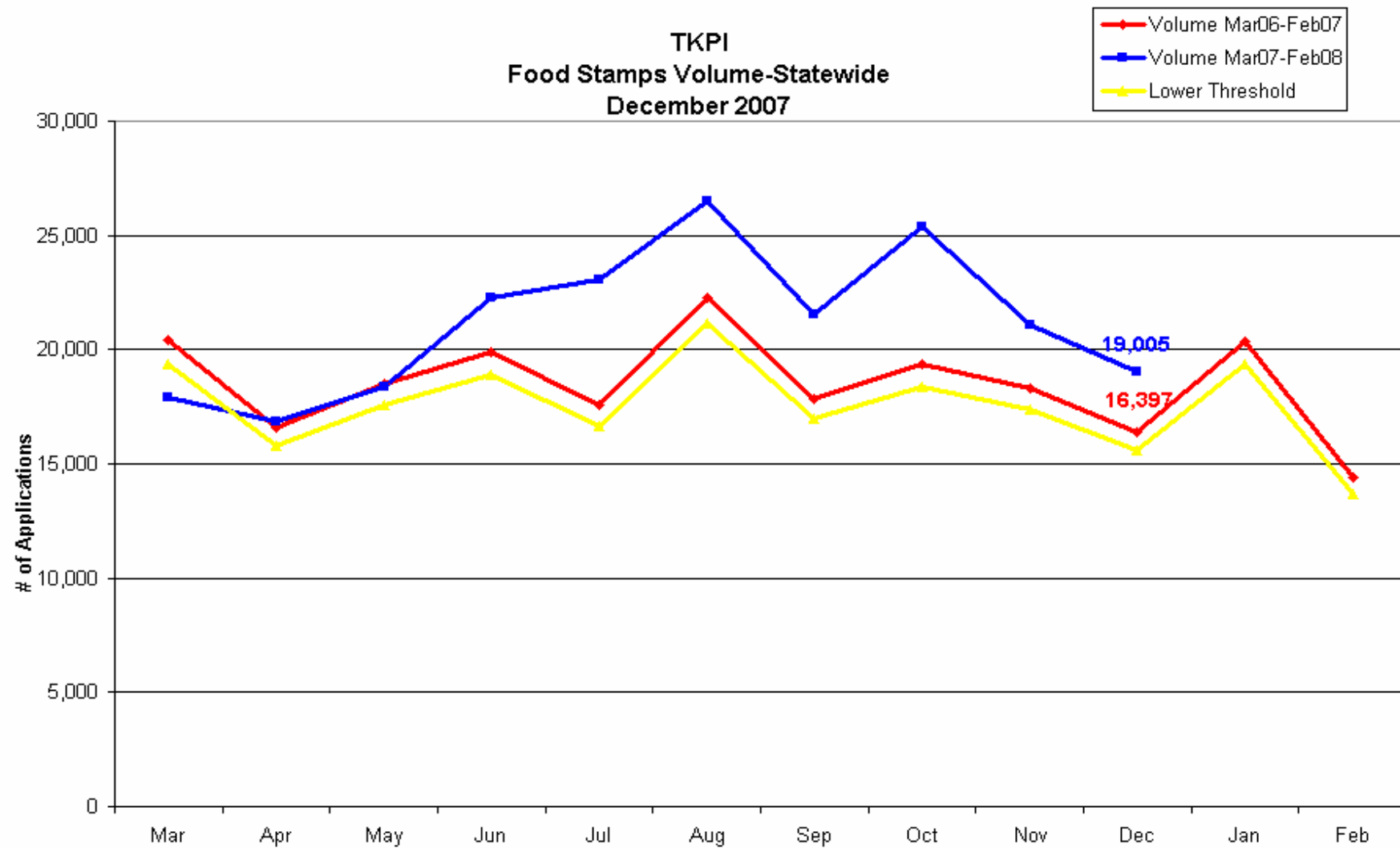
# Performance Statewide - All Programs Timeliness

TKPI

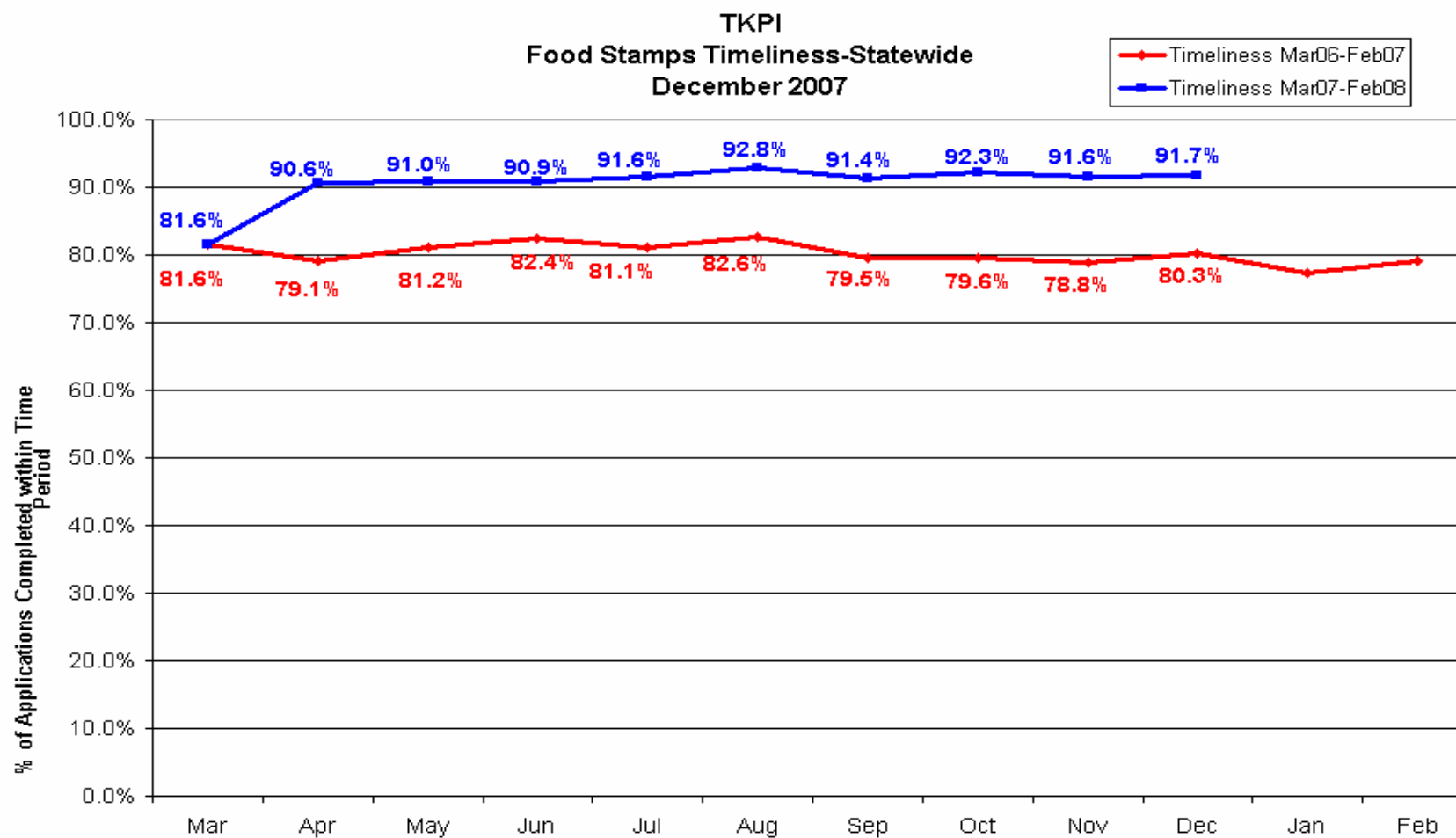
All Programs Timeliness-Statewide  
December 2007



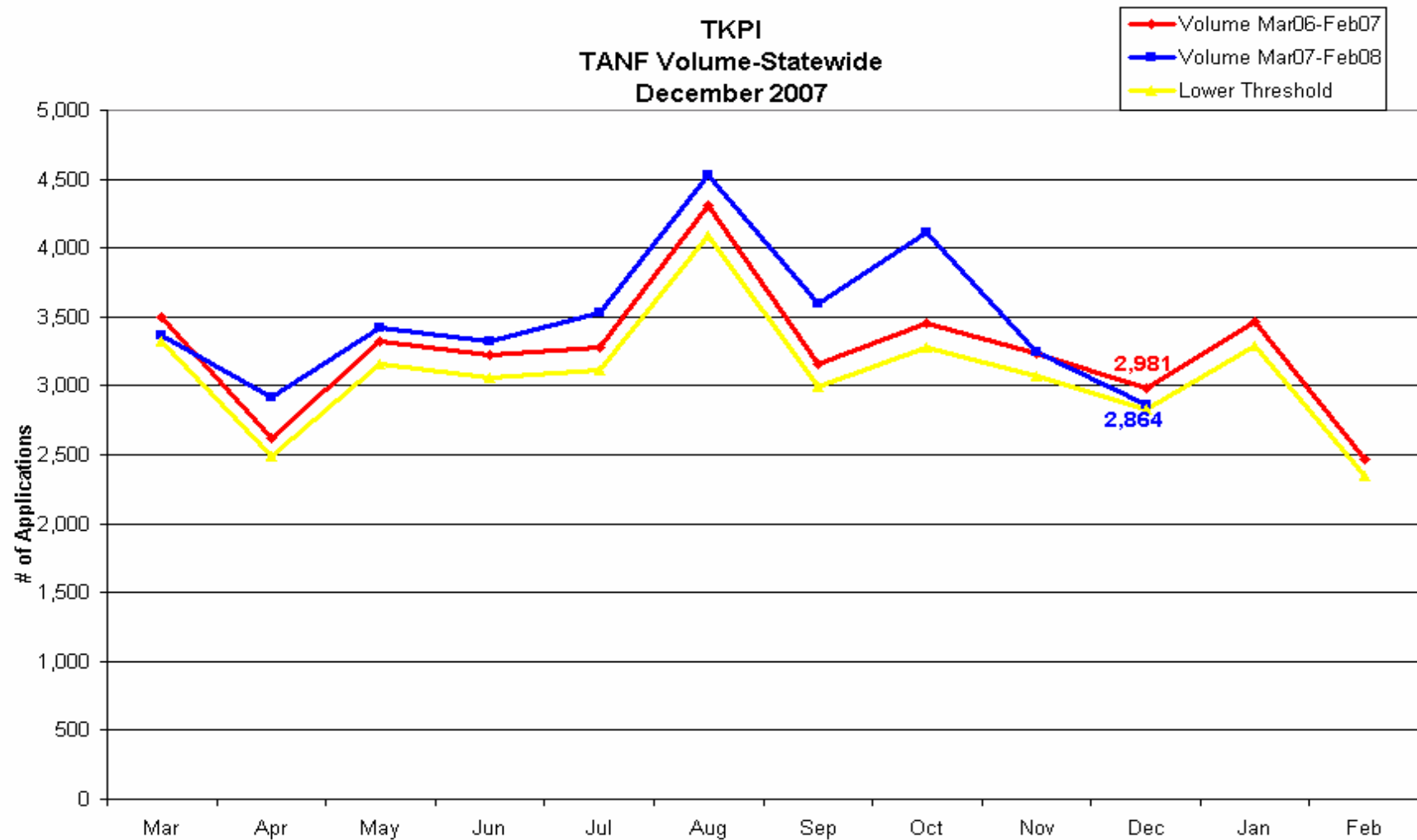
# Performance by Program Statewide – Food Stamps Volume



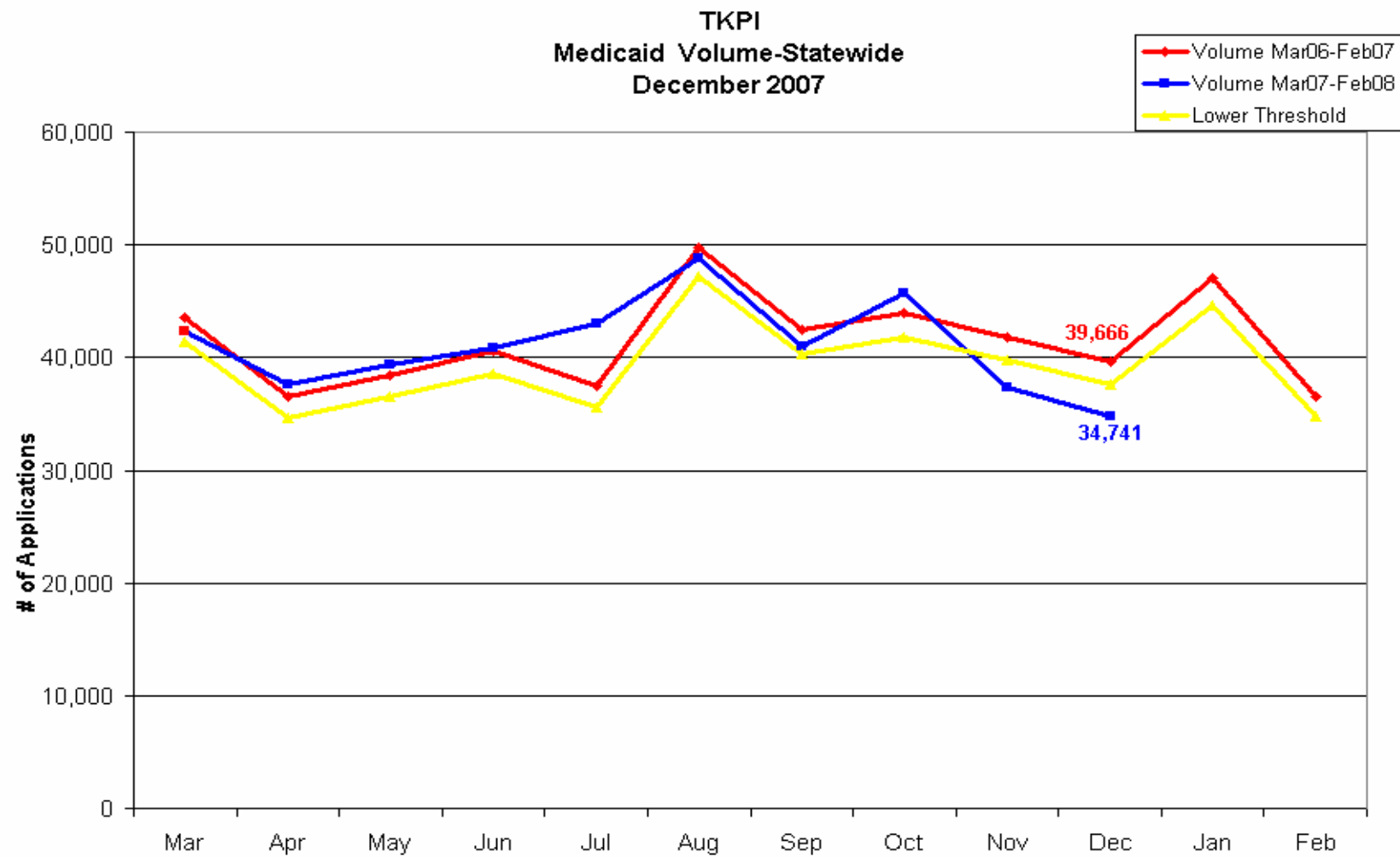
# Performance by Program Statewide – Food Stamps Timeliness



# Performance by Program Statewide – TANF Volume

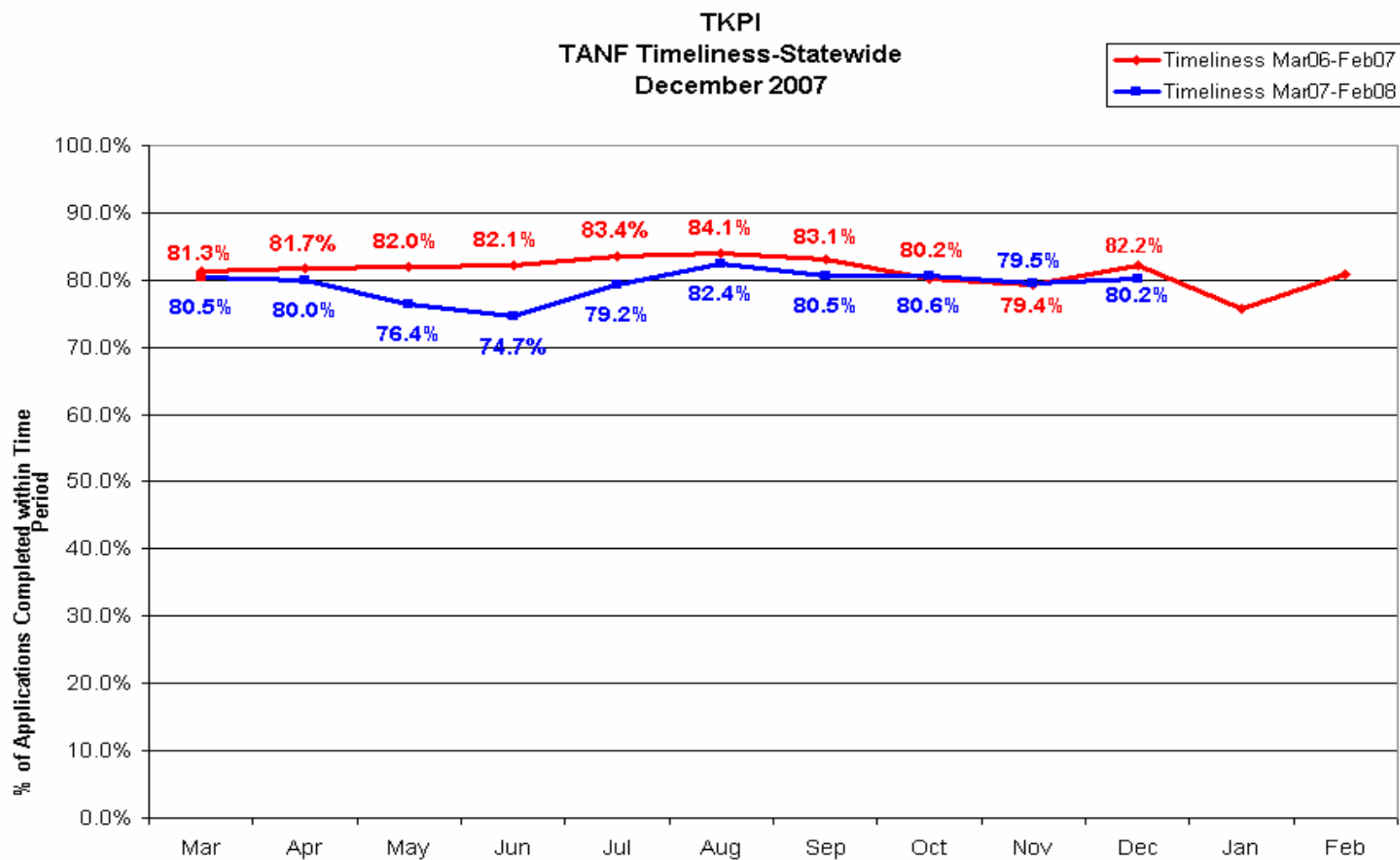


# Performance by Program Statewide – Medicaid Volume

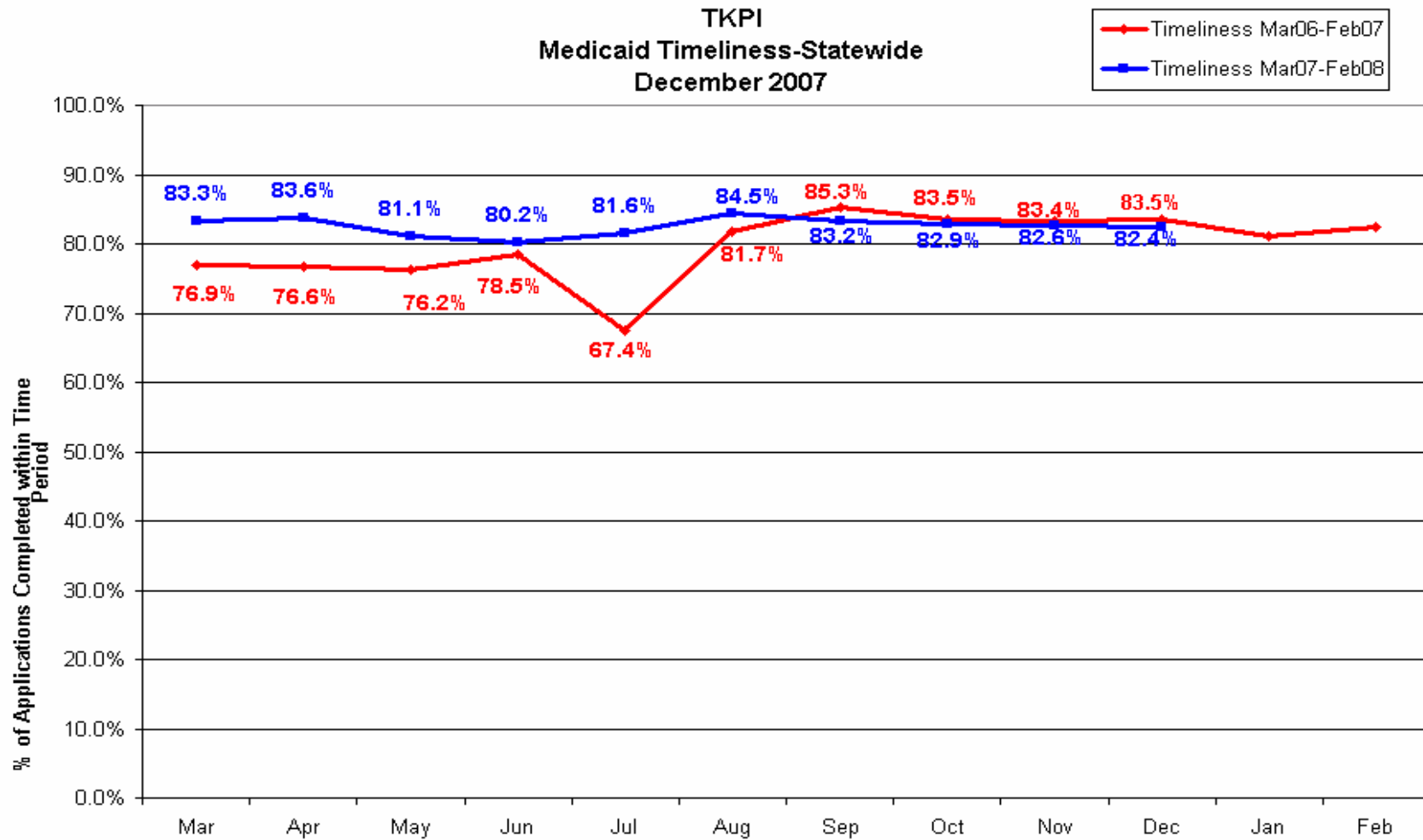




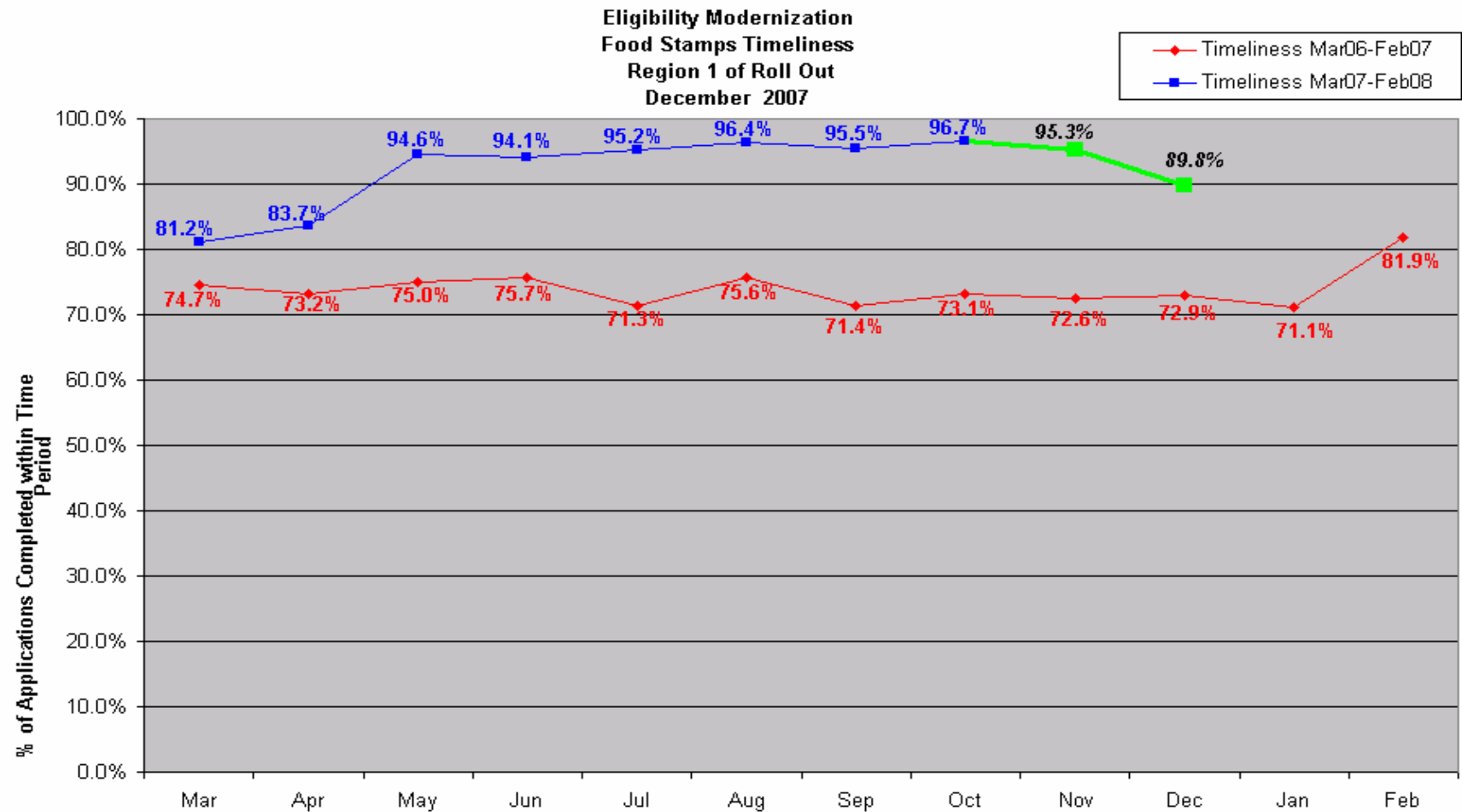
# Performance by Program Statewide – TANF Timeliness



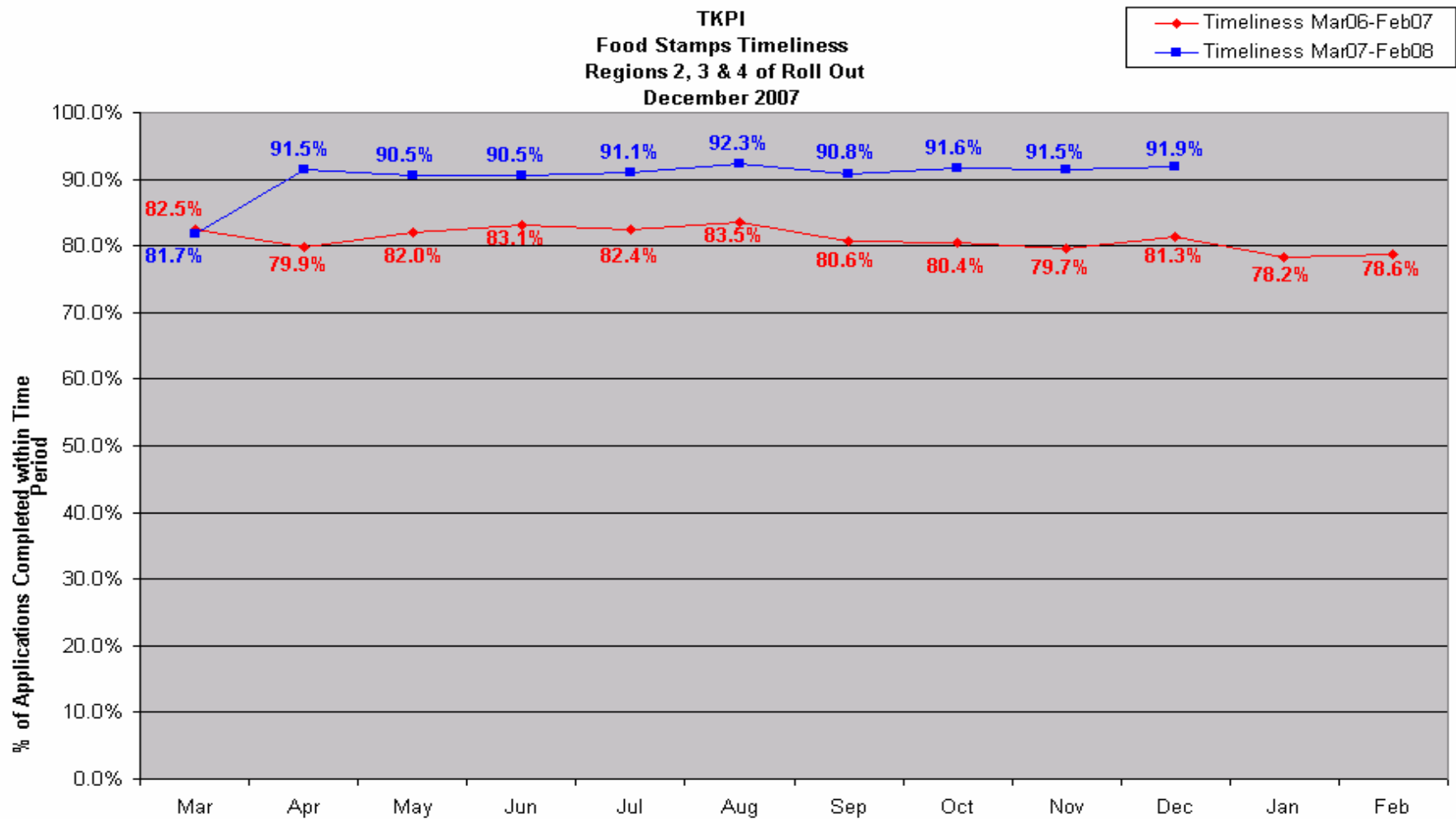
# Performance by Program Statewide – Medicaid Timeliness



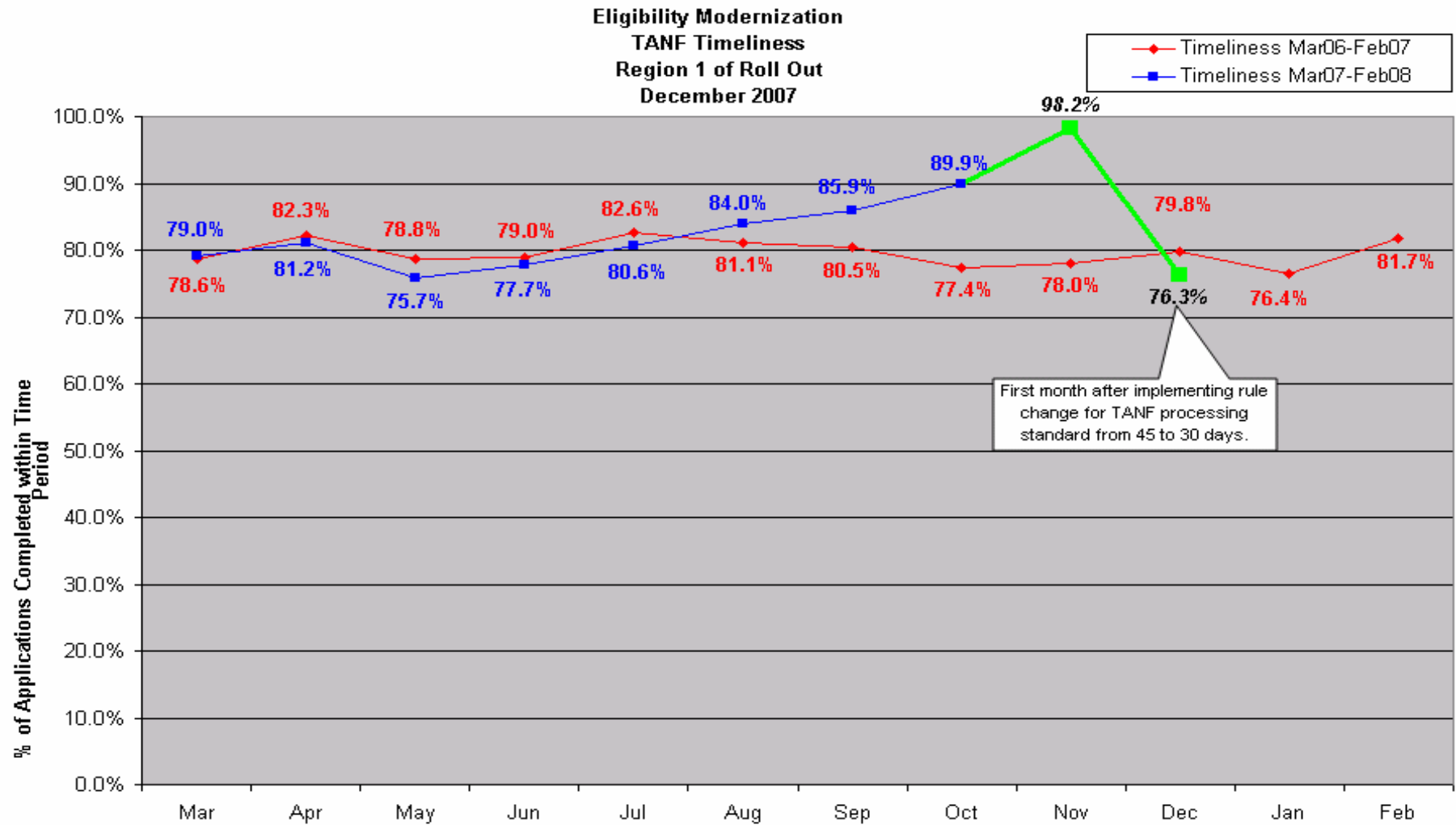
# Performance by Program Region 1 of Roll Out – Food Stamps Timeliness



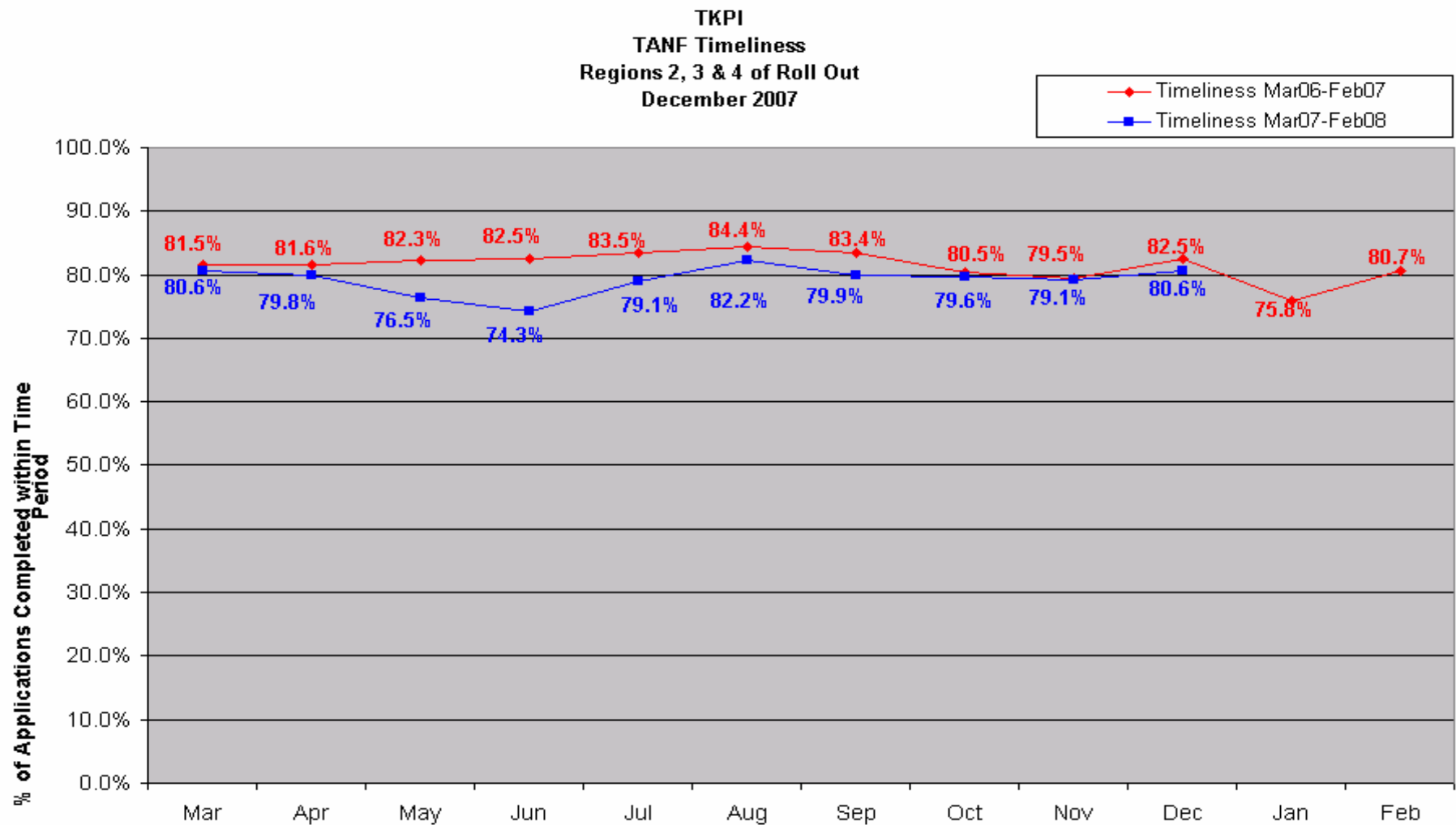
## Performance by Program Regions 2, 3 & 4 of Roll Out - FS Timeliness



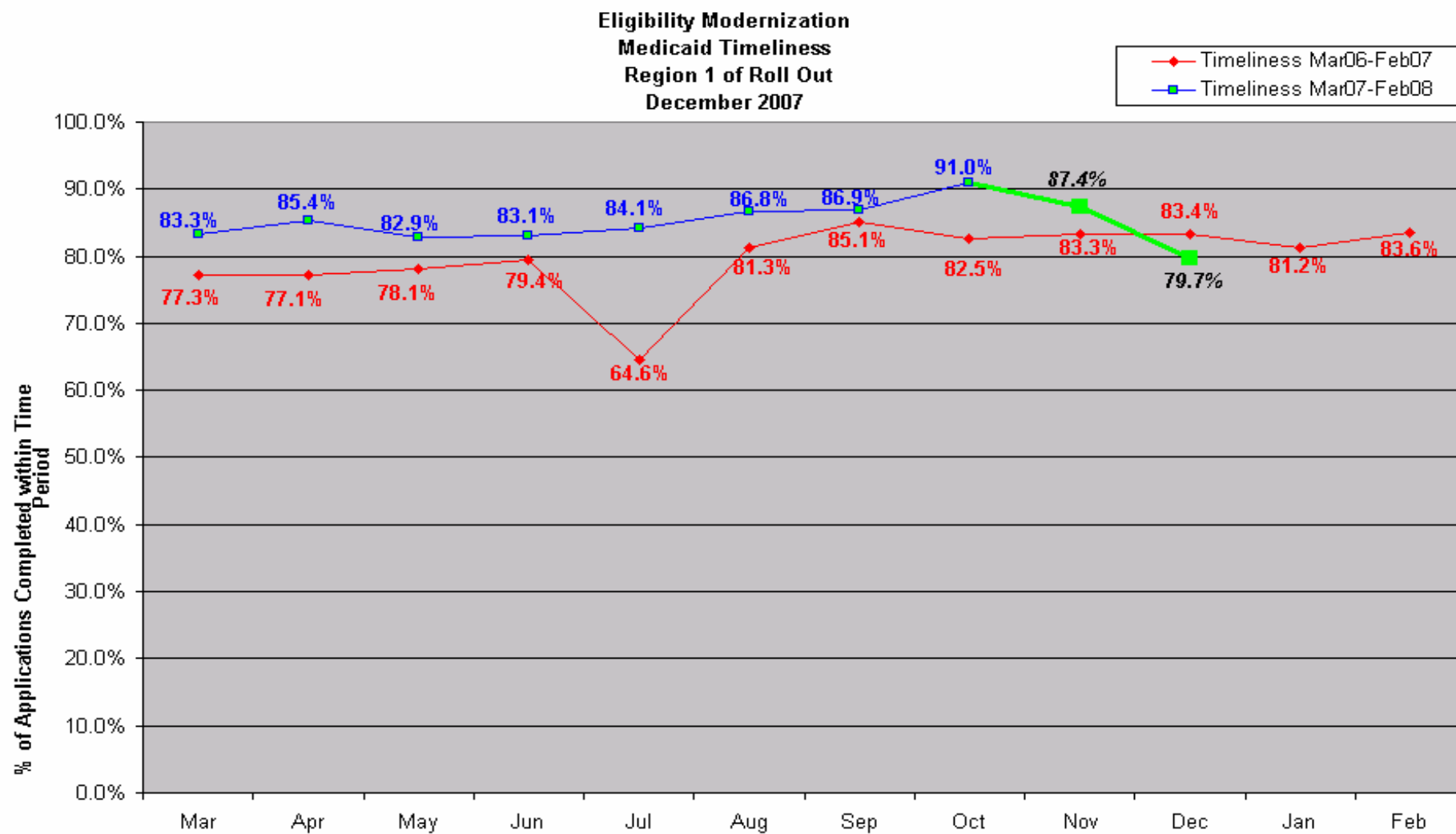
# Performance by Program Region 1 of Roll Out – TANF Timeliness



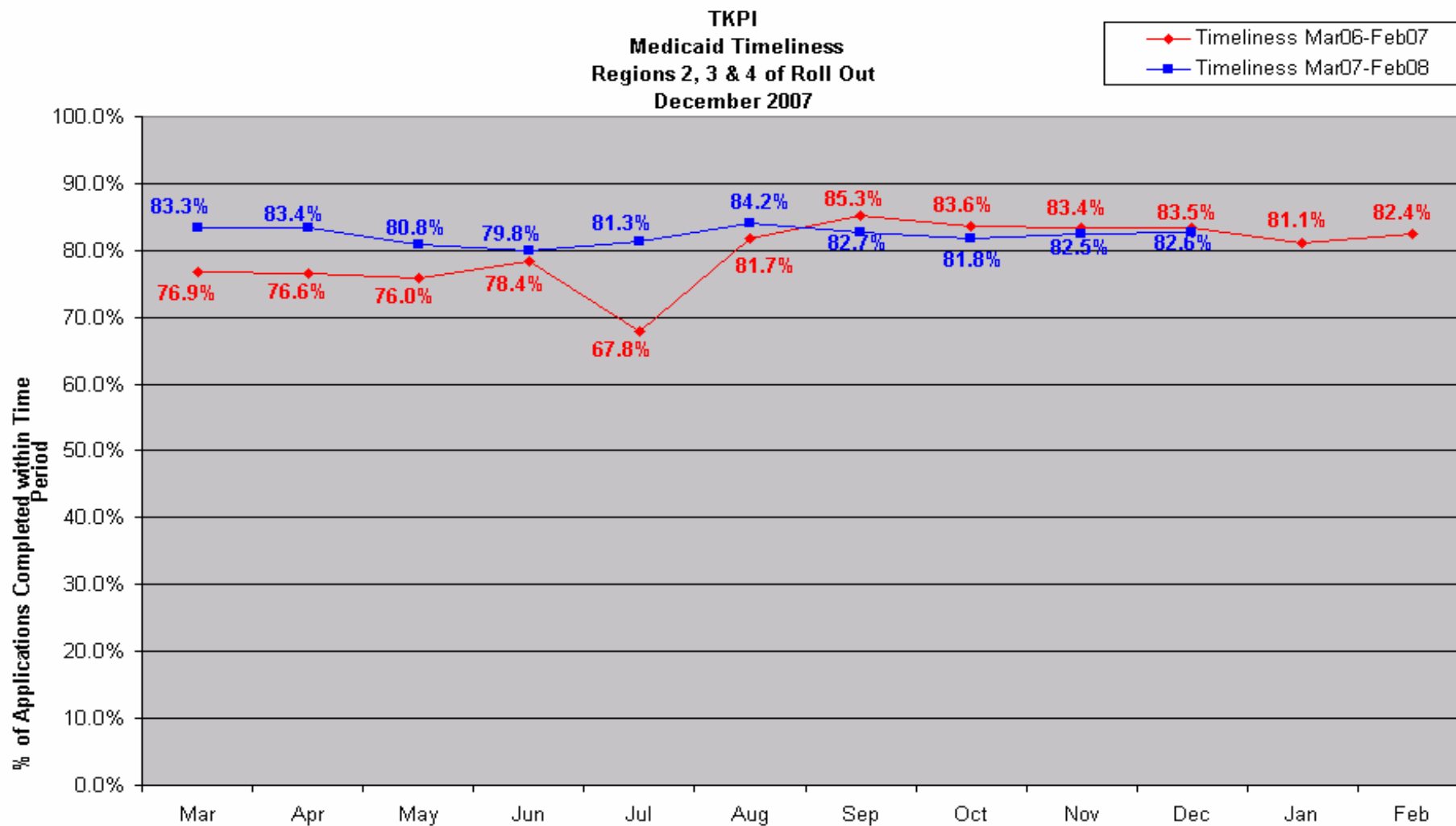
## Performance by Program Regions 2, 3 & 4 of Roll Out – TANF Timeliness



# Performance by Program Region 1 of Roll Out – Medicaid Timeliness



## Performance by Program Regions 2, 3 & 4 of Roll Out – Medicaid Timeliness



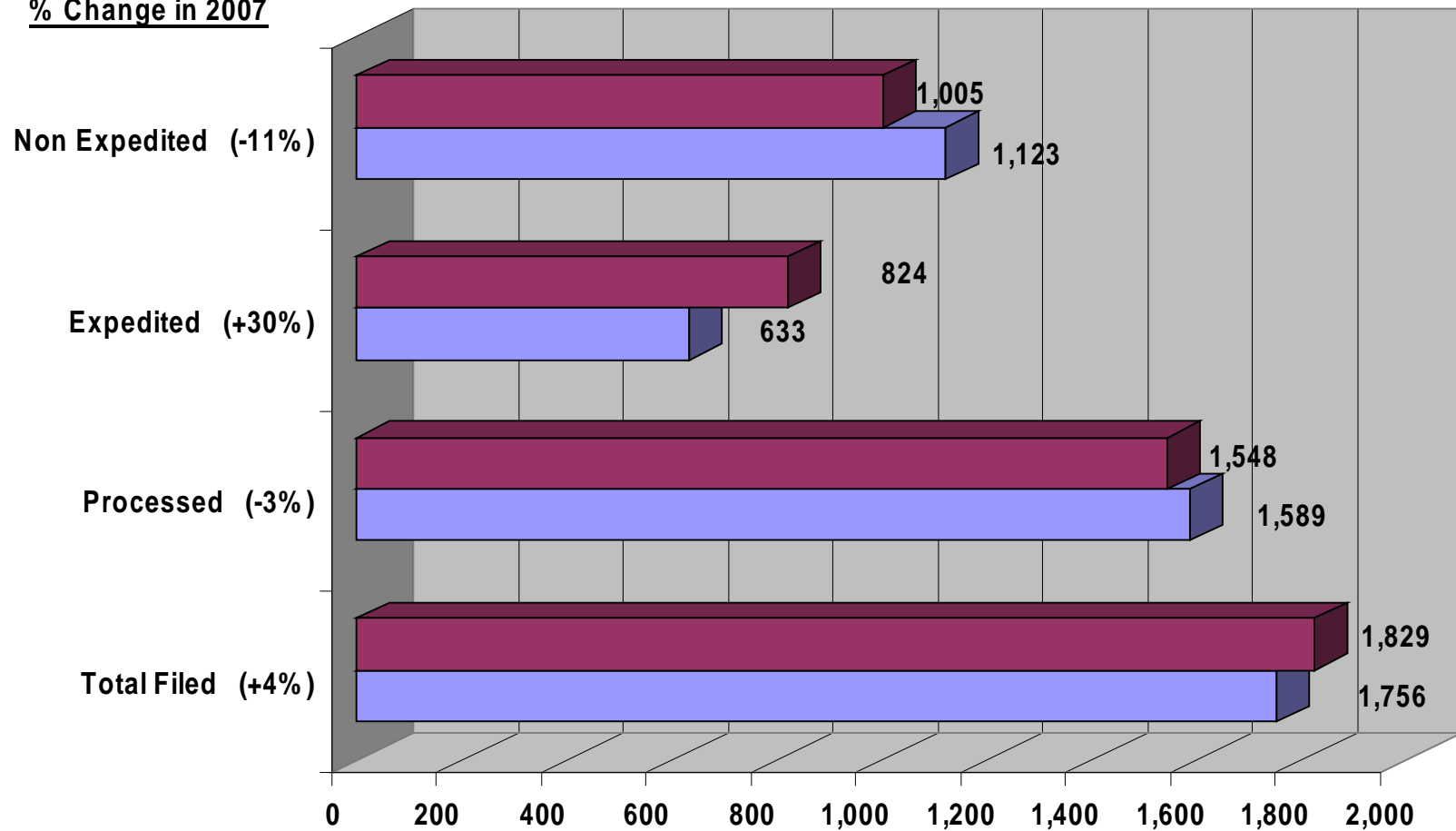


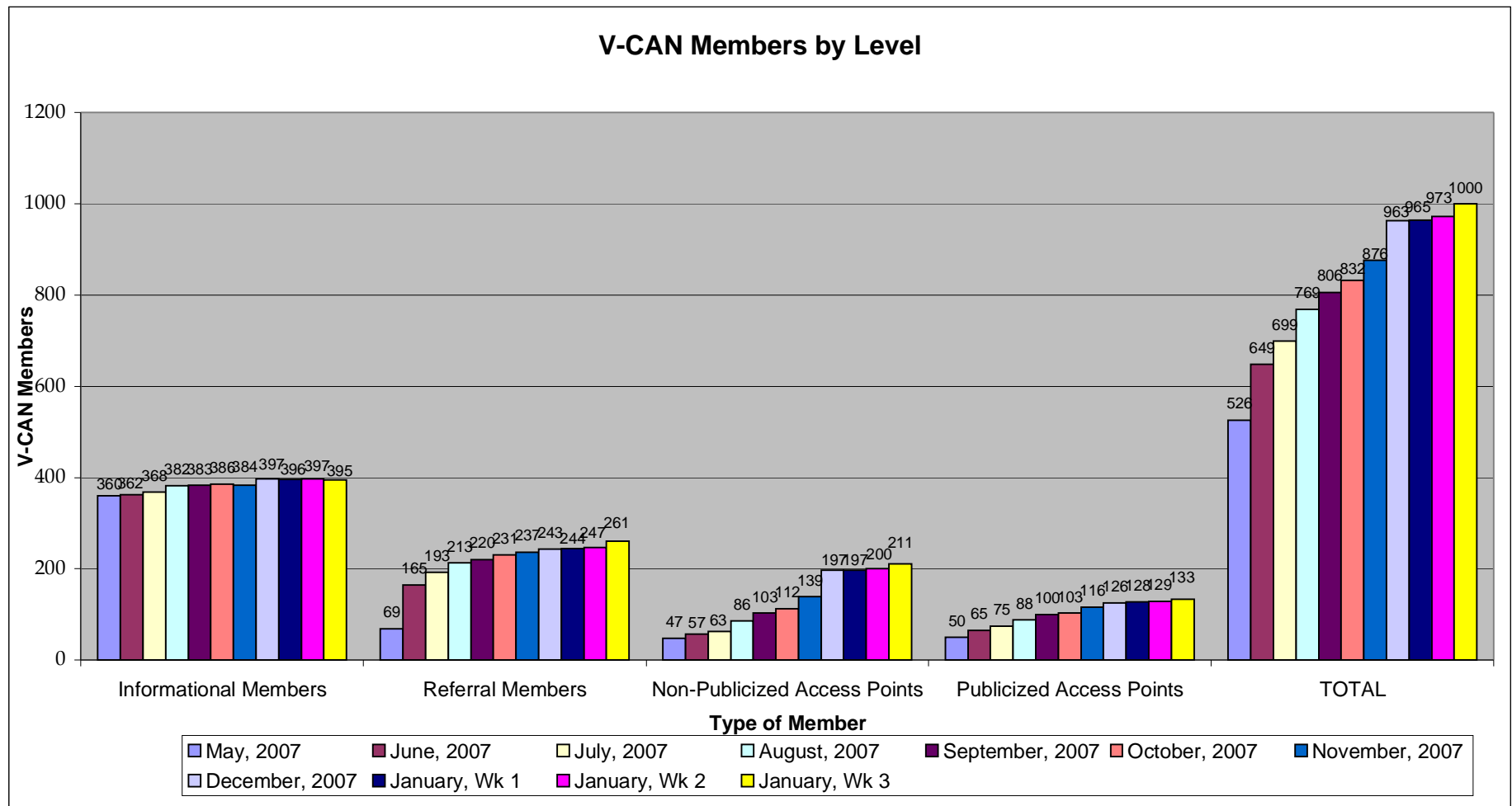
## Total Food Stamp Applications - Pilot Region December 2006/2007

■ Program Month Dec 2007

■ Program Month Dec 2006

% Change in 2007







## Indiana Client Eligibility System (ICES)

*December-07*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - Anthony Wayne Rehab/Postmasters
  - Central Data Processing
  - Deloitte Consulting
  - Other Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .8 In State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
53,429	393,014	496,776	103,762	993,556	993,556	0
48,382	304,638	336,504	31,866	673,007	673,007	0
1,955,839	9,008,122	8,981,524	(26,598)	17,963,047	17,963,047	0
204,269	1,161,365	1,347,429	186,064	2,694,857	2,694,857	0
0	2,211,997	1,935,000	(276,997)	3,870,000	3,870,000	0
1,197,868	4,726,803	5,283,479	556,676	10,566,958	10,566,958	0
553,702	907,957	415,616	(492,341)	831,232	831,232	0
3	29	1,300	1,271	2,600	2,600	0
0	372	4,277	3,905	8,554	8,554	0
0	157	400	243	750	750	0
2,057,653	9,706,332	9,820,780	114,448	19,641,514	19,641,514	0



## TANF Impact

*December-07*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- Program Administration
- Supportive Services
- Direct Services
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
22,446	142,267	173,635	31,368	347,271	347,271	0
42	1,957	2,779	822	5,557	5,557	0
2,600	8,093	12,638	4,545	24,094	24,094	0
2,600	8,093	12,638	4,545	24,094	24,094	0
0	26	8,823	8,797	17,646	17,646	0
0	0	300	300	600	600	0
1,101,526	2,503,153	6,167,661	3,664,508	10,663,395	14,007,250	3,343,855
786,132	207,406	2,003,127	1,795,721	3,756,253	4,256,253	500,000
23,384	228,980	848,750	619,770	1,447,500	1,947,500	500,000
292,010	2,066,767	3,315,785	1,249,018	5,459,642	7,803,497	2,343,855
186	4,399	7,700	3,301	15,400	15,400	0
0	0	1,750	1,750	3,500	3,500	0
1,126,800	2,659,895	6,375,285	3,715,390	11,077,463	14,421,318	3,343,855



## Indiana Manpower Placement and Comprehensive Training (IMPACT)

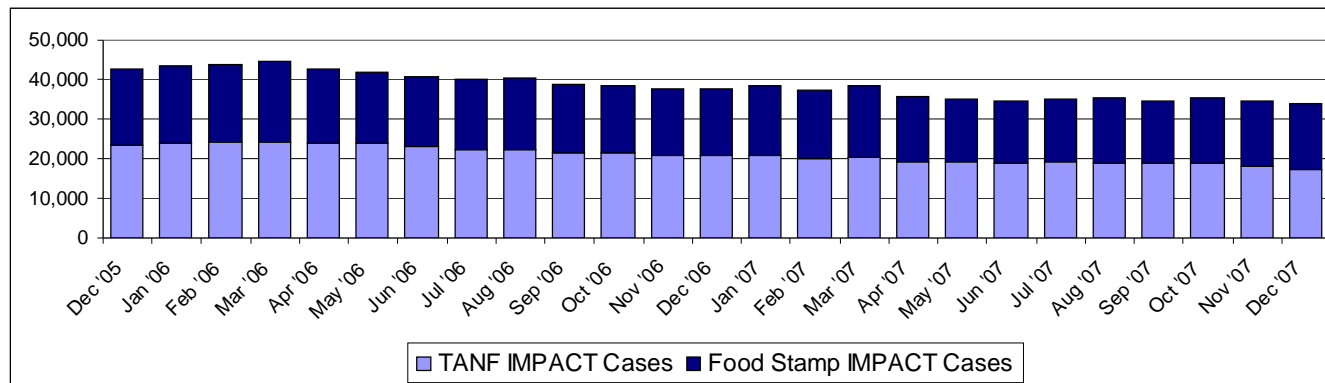
IMPACT Caseloads			
	Dec 2007	Nov 2007	Dec 2006
Total IMPACT Cases	33,964	34,506	37,571
TANF IMPACT Cases	17,491	18,163	20,624
Food Stamp Cases	16,473	16,343	16,947

Ineligible due to Employment of all Cases			
	Dec 2007	Nov 2007	Dec 2006
Total adults ineligible due to employment	988	1,220	1,020
Number of TANF adults	271	277	279
Number of Food Stamp adults	717	943	741

New Employed IMPACT Mandatory Cases			
	Oct 2007	Sep 2007	Oct 2006
Total number adults employed	4,066	3,632	3,782
TANF IMPACT adults employed	1,783	1,597	1,786
Food Stamp adults employed	2,283	2,035	1,996

Employment data is available 45 days after the end of the report month. This data is reported on a two month delay.

### IMPACT Caseloads Last 24 Months





### Indiana Manpower Placement and Comprehensive Training (IMPACT)

#### IMPACT Clients With Paid Contract Services During the Month

	Dec 2007	Nov 2007	Oct 2007
Total Clients	1,303	1,747	1,788
TANF Clients	773	1,070	1,214
Food Stamp Clients	530	677	574

#### IMPACT Clients With Paid Supportive Services During the Month

	Dec 2007	Nov 2007	Oct 2007
Total Clients	187	440	406
TANF Clients	135	321	299
Food Stamp Clients	52	119	107

#### IMPACT Clients With Either Paid Contract Services or Supportive

	Dec 2007	Nov 2007	Oct 2007
Total Clients	1,444	2,097	2,106
TANF Clients	875	1,320	1,448
Food Stamp Clients	569	777	658

#### IMPACT Expenditures for Paid Contract Services Paid During the Month

	Dec 2007	Nov 2007	Oct 2007
Total Expenditures	\$424,410	\$601,150	\$667,334
TANF Expenditures	\$292,010	\$439,970	\$505,144
Food Stamp Expenditures	\$132,400	\$161,180	\$162,190

#### IMPACT Expenditures for Paid Supportive Services During the Month

	Dec 2007	Nov 2007	Oct 2007
Total Expenditures	\$33,216	\$125,731	\$33,794
TANF Expenditures	\$18,584	\$77,202	\$29,245
Food Stamp Expenditures	\$14,632	\$48,530	\$4,549

#### Total Expenditures During the Month Per IMPACT Caseload

	Dec 2007	Nov 2007	Oct 2007
Total Expenditures Per Client	\$13	\$21	\$21
TANF Per Client	\$18	\$28	\$31
Food Stamp Per Client	\$9	\$13	\$10

#### Total Expenditures During the Month Per Clients Receiving Either Contract Services or Supportive Services

	Dec 2007	Nov 2007	Oct 2007
Total Expenditures Per Client	\$317	\$347	\$333
TANF Per Client	\$355	\$392	\$369
Food Stamp Per Client	\$258	\$270	\$253

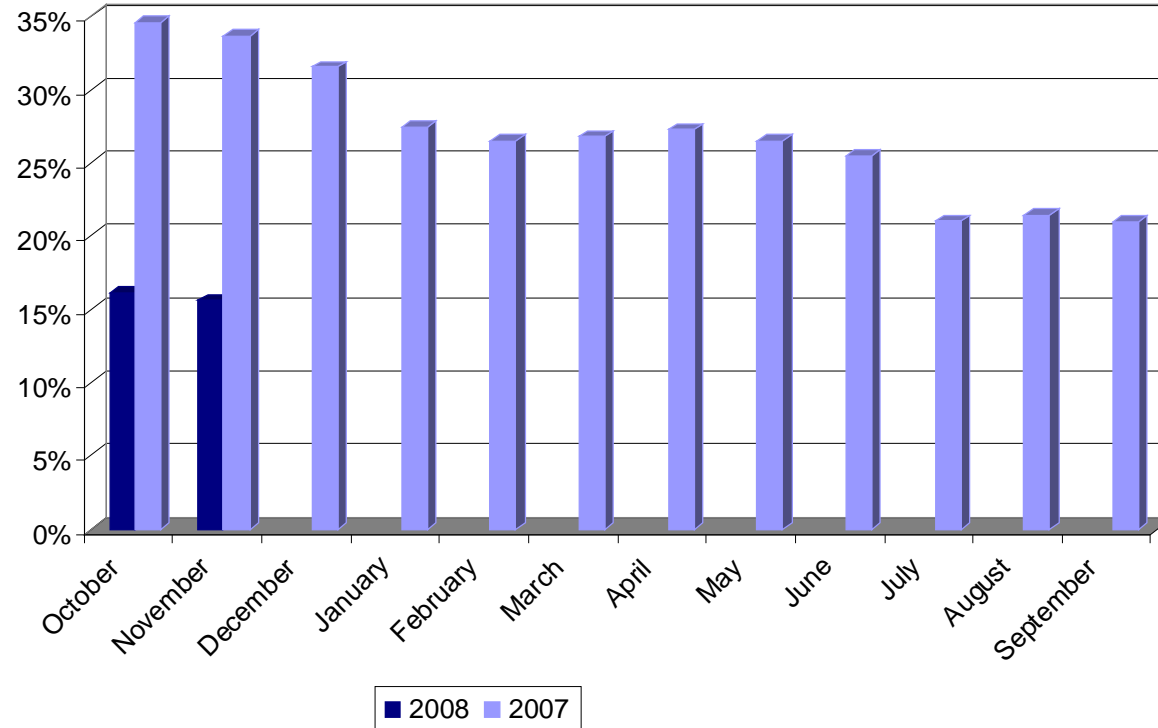


### TANF Work Participation

	Oct 2007	Nov 2007	Dec 2007	Jan 2008	Feb 2008	Mar 2008	Apr 2008	May 2008	Jun 2008	Jul 2008	Aug 2008	Sep 2008	YTD 2008
Statewide	16.1%	15.6%	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	15.8%

TANF Work Participation Rate Numbers are not available until 45 days after the end of the reporting month. Therefore, for the purpose of this report these numbers are reported one month behind the report month.

### Monthly TANF Work Participation Rates for Federal Fiscal Years 2007 and 2008





## Food Stamp IMPACT

*December-07*

### Expenditures

1 Salaries, Wages & Fringe Benefits
2 Communications
3 Consulting/Outsourced Contracts
Consulting/Outsourced Contracts
4 Supplies/Printing
5 Equipment/Furniture
7 Program Admin./Direct Service Contracts
Program Administration
Supportive Services
Direct Services
8 In State Travel
9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
18,328	124,177	159,308	35,131	318,616	318,616	0
4	1,528	2,119	591	4,238	4,238	0
0	49	495	446	990	990	0
0	49	495	446	990	990	0
0	16	600	584	1,200	1,200	0
0	0	688	688	1,375	1,375	0
457,654	1,994,197	3,601,687	1,607,490	5,997,565	8,409,181	2,411,616
356,917	1,457,161	1,420,333	(36,829)	2,840,665	2,840,665	0
12,687	45,036	351,000	305,964	502,000	902,000	400,000
88,050	492,000	1,830,354	1,338,354	2,654,900	4,666,516	2,011,616
547	2,283	6,000	3,717	12,000	12,000	0
0	0	450	450	900	900	0
476,533	2,122,250	3,771,346	1,649,096	6,336,884	8,748,500	2,411,616



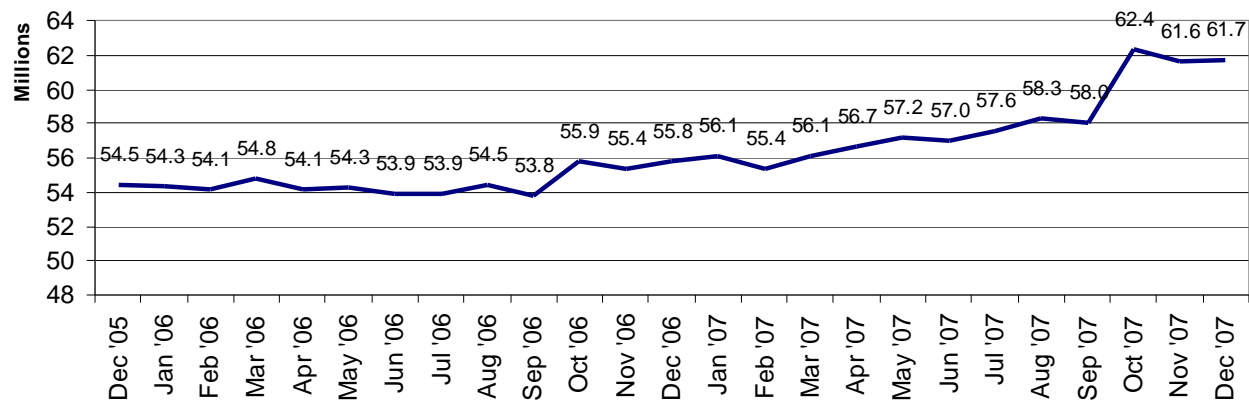


### Food Stamp Program Caseload and Dollars Issued

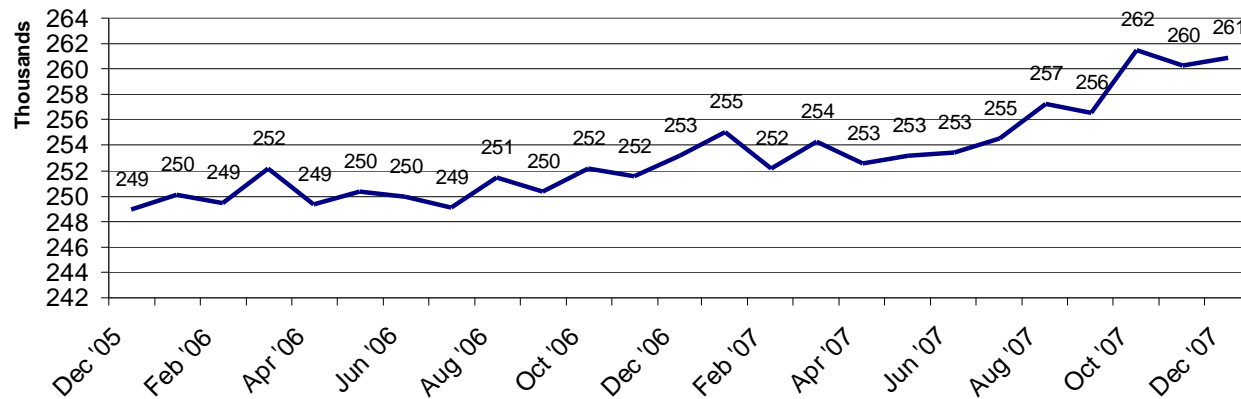
	December 2007	November 2007	December 2006
Total stamps issued	61,688,340	61,612,060	55,807,197
Number of households receiving assistance	260,895	260,211	253,220
Number of recipients	606,690	605,096	585,296
Average assistance per household	\$236.45	\$236.78	\$220.39
Average assistance per recipient	\$101.68	\$101.82	\$95.35



### Food Stamps Issued



### Food Stamp Households





Error rate data for a sample month is not reported by the state until 113 days after the end of that month, which is the deadline for submission to the Federal Agency for review and subsequent acceptance or revision. The figures below represent the most current data available at the time this report was prepared.

### Monthly and Year to Date Positive Error Rates Comparisons for FFY 2006 and 2007

#### FFY 2006

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	3.88%	6.24%	5.56%	5.82%	5.65%	5.70%	5.66%	6.46%	6.66%	6.78%	6.77%	6.49%
Monthly	3.88%	8.26%	4.26%	6.64%	4.97%	5.95%	5.43%	11.85%	8.40%	7.93%	6.77%	3.39%

#### FFY 2007

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	4.17%	4.08%	5.35%	6.97%	6.53%	6.44%	7.14%	6.71%	6.80%	6.83%	6.99%	0.00%
Monthly	4.17%	3.89%	7.72%	11.72%	4.77%	6.16%	11.45%	3.96%	7.47%	7.19%	8.65%	0.00%

### Monthly and Year to Date Negative Error Rates Comparisons for FFY 2006 and 2007

#### FFY 2006

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	5.56%	5.88%	5.88%	5.78%	6.29%	6.70%	6.14%	6.19%	5.64%	5.52%	5.74%	5.75%
Monthly	5.56%	6.25%	5.88%	5.48%	8.77%	7.35%	2.90%	6.56%	2.27%	4.48%	7.69%	5.88%

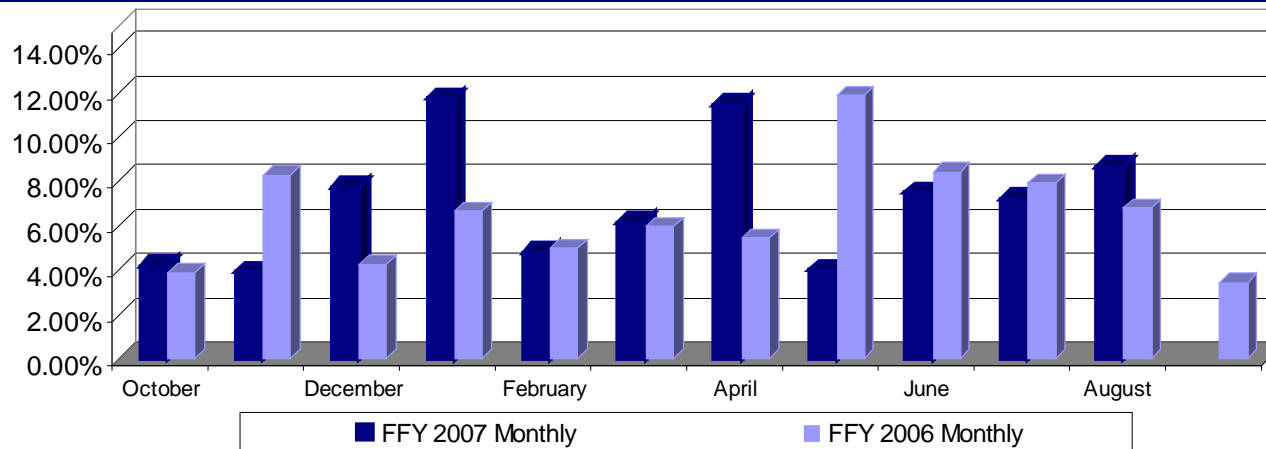
#### FFY 2007

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	4.69%	5.93%	5.34%	4.38%	3.96%	4.42%	4.73%	4.73%	5.50%	5.66%	5.92%	0.00%
Monthly	4.69%	7.04%	4.35%	1.47%	1.85%	7.02%	6.90%	4.76%	10.67%	6.94%	8.33%	0.00%

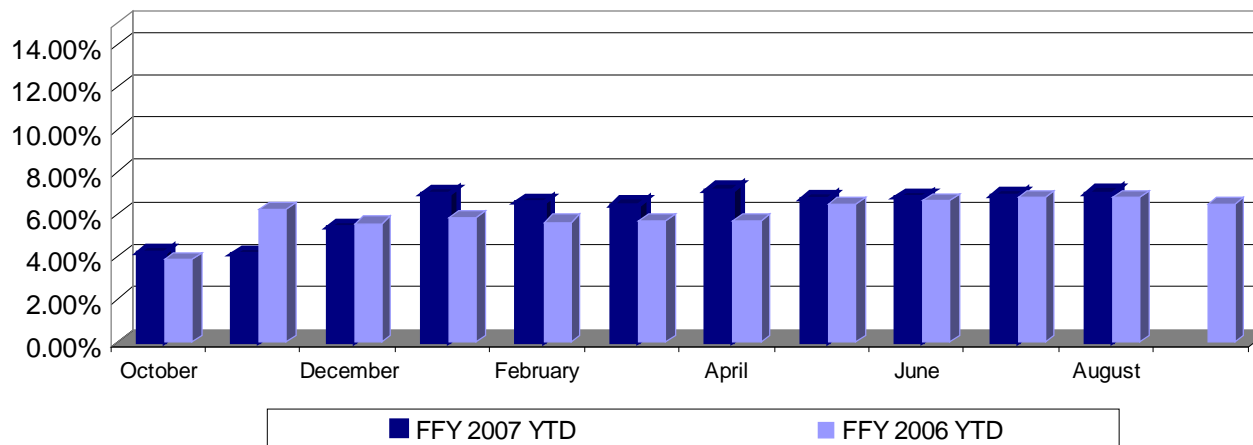
Quality Control reviews of food stamp cases generate annual estimates of the proportion of cases in which caseworkers or recipients make an "error" and the dollar value of those errors. Caseload and dollar error rates are calculated for overpayments and underpayments on positive (active) cases. The accuracy of decisions denying or terminating food stamp assistance is also measured with an error rate reflecting the proportion of denials and terminations that were improper. No dollar value is calculated on these negative (closed) cases. The dollar error rates reported through the food stamp Quality Control system are used as the basis for assessing the financial liability of states for overpaid and underpaid benefits. States with persistently high error rates are assessed sanctions.



### Food Stamp Monthly Positive Error Rates Comparisons for FFY 2006 and 2007



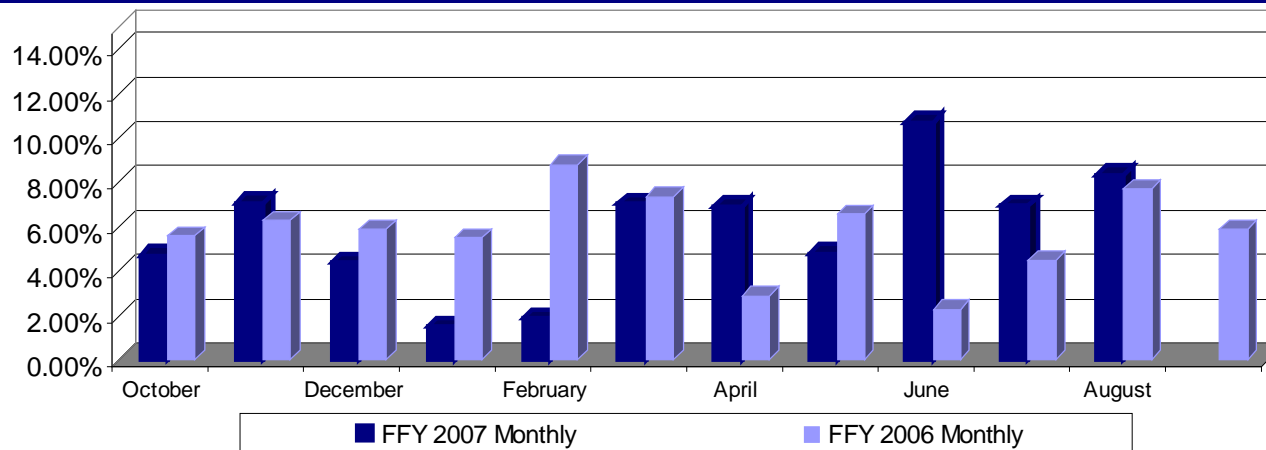
### Food Stamp Year to Date Positive Error Rates Comparisons for FFY 2006 and 2007



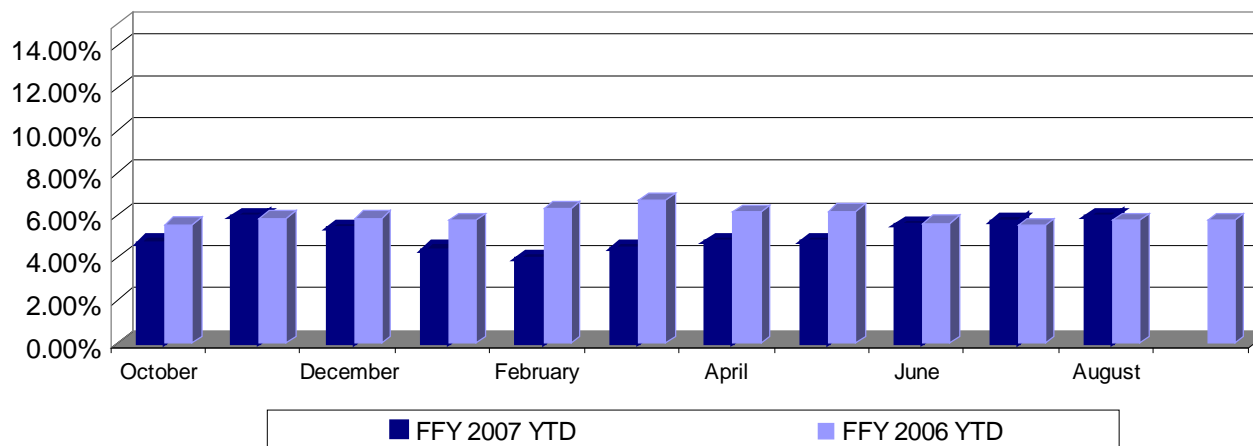
Error Rate data is reported by the state before the federal agency has accepted and finalized the results. This rate is subject to revision.



### Food Stamp Monthly Negative Error Rates Comparisons for FFY 2006 and 2007



### Food Stamp Year to Date Negative Error Rates Comparisons for FFY 2006 and 2007



Error Rate data is reported by the state before the federal agency has accepted and finalized the results. This rate is subject to revision.



## DFR Administration Central Office

*December-07*

### Expenditures

- 1 Salaries, Wages & Fringe Benefits
- 2 Communications
- 3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- 4 Supplies/Printing
- 5 Equipment/Furniture
- 7 Program Admin./Direct Service Contracts
- 8 In State Travel
- 9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date			SFY 2008		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
429,251	2,566,777	3,087,437	520,660	5,674,864	6,174,864	500,000
7,284	79,389	78,000	(1,389)	156,000	156,000	0
6,902	145,399	364,011	218,612	288,022	1,168,022	880,000
6,902	145,399	364,011	218,612	288,022	1,168,022	880,000
8,685	44,945	107,245	62,300	89,490	339,490	250,000
0	8,231	7,628	(604)	15,255	15,255	0
59	291	2,816	2,525	5,632	5,632	0
16,542	98,654	111,571	12,917	199,414	246,870	47,456
488	4,615	11,813	7,198	23,626	23,626	0
469,210	2,948,300	3,770,521	822,220	6,452,303	8,129,759	1,677,456



## Electronic Benefits Transfer (EBT)

*December-07*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - JP Morgan Contract
  - Other Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date			SFY 2008		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
0	5,595	10,041	4,446	130,528	130,528	0
0	683	900	217	1,800	1,800	0
993,711	3,470,135	3,691,223	221,088	7,382,446	7,382,446	0
993,711	3,469,494	3,678,723	209,229	7,357,446	7,357,446	0
0	641	12,500	11,859	25,000	25,000	0
0	65	75	10	150	150	0
0	307	0	(307)	0	0	0
48,550	48,550	114,516	65,966	229,032	229,032	0
124	124	0	(124)	0	0	0
546	546	1,250	704	2,500	2,500	0
1,042,931	3,526,005	3,818,005	292,000	7,746,456	7,746,456	0



## EBT SERVICE CONTRACTS - 4 YEAR SAVINGS COMPARISON

### 1. Savings from Vendor Consolidation

Savings			
CCDF	FS/TANF	Consolidated	
\$14.2 MM	\$20.4	\$10.4	<b>70%</b>

### 2. Unit Rate Savings achieved from re-negotiated contract terms

CCDF	\$5.84 (per child)	\$1.94 (per Family)	<b>67%</b>
Food Stamps Only	\$1.35/mo (any activity)	\$0.64mo (deposit only)	<b>53%</b>
TANF Only	\$2.38/mo	\$0.50/mo	<b>79%</b>
FS/TANF Combined	\$3.66/mo	\$1.14/mo	<b>69%</b>
POS/CCDF	\$19.77/mo	\$7.20/mo	<b>64%</b>
POS/Retailers	\$23/mo	\$10/mo	<b>57%</b>





## Domestic Violence Prevention & Treatment (DVPT)

*December-07*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts  
    IN Coalition Against Domestic Violence
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date			SFY 2008		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
6,757	45,108	47,154	2,046	95,572	95,572	0
0	0	500	500	1,000	1,000	0
18,903	38,714	47,200	8,486	94,400	94,400	0
18,903	38,714	47,200	8,486	94,400	94,400	0
57	284	250	(34)	500	500	0
323,622	1,613,191	1,401,421	(211,770)	2,802,842	2,802,842	0
66	1,267	1,000	(267)	2,000	2,000	0
584	584	0	(584)	0	0	0
349,989	1,699,148	1,497,525	(201,623)	2,996,314	2,996,314	0



### Federal Family Violence Prevention Fund (FFV)

*December-07*

#### Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	FFY 2008 Year To Date			FFY 2008		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
217,557	932,442	955,163	22,721	1,910,325	1,910,325	0
217,557	932,442	955,163	22,721	1,910,325	1,910,325	0



**Expenditures**

.7 Program Admin./Direct Service Contracts

Burial Case Service

Total - Expenditures

**Burials**  
**December-07**

Current Month Actual	SFY 2008 Year To Date			SFY 2008		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
148,863	619,027	798,750	179,723	1,297,500	1,597,500	300,000
148,863	619,027	798,750	179,723	1,297,500	1,597,500	300,000
148,863	619,027	798,750	179,723	1,297,500	1,597,500	300,000



**Expenditures**

.7 Program Admin./Direct Service Contracts  
Day Care Providers

Total - Expenditures

**School Age Child Care (SACC)**

***December-07***

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
59,699	255,477	436,840	181,363	850,000	850,000	0
59,699	255,477	436,840	181,363	850,000	850,000	0
59,699	255,477	436,840	181,363	850,000	850,000	0



## Head Start Partnership Coordination

*December-07*

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- Program Administration
- Direct Services
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	FFY 2008 Year To Date			FFY 2008		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
8,734	56,265	58,890	2,625	117,780	117,780	0
1,869	2,195	735	(1,460)	1,470	1,470	0
16,481	16,579	3,133	(13,446)	6,266	6,266	0
16,481	16,579	3,133	(13,446)	6,266	6,266	0
706	3,706	8,498	4,792	16,995	16,995	0
1,400	1,400	495	(905)	990	990	0
81	56,525	43,377	(13,149)	86,753	86,753	0
6	6	750	744	1,500	1,500	0
75	56,519	42,627	(13,893)	85,253	85,253	0
0	113	600	487	1,200	1,200	0
0	0	1,800	1,800	3,600	3,600	0
29,271	136,783	117,527	(19,256)	235,054	235,054	0



Commission on Social Status of Black Males

December-07

**Expenditures**

- .1 Salaries, Wages & Fringe Benefits
  - Salaries, Wages & Fringe Benefits 10,238
  - Per Diem 200
- .2 Communications 0
- .3 Consulting/Outsourced Contracts 0
  - Consulting/Outsourced Contracts 0
- .4 Supplies/Printing 1,022
- .8 In State Travel 219
- .9 Out of State Travel 6,086

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
10,438	67,768	70,158	2,390	137,670	137,670	0
10,238	67,108	63,408	(3,700)	130,620	130,620	0
200	660	6,750	6,090	7,050	7,050	0
0	209	300	92	600	600	0
0	1,023	1,721	698	2,728	2,728	0
0	1,023	1,721	698	2,728	2,728	0
1,022	1,355	4,955	3,600	5,500	5,500	0
219	819	450	(369)	900	900	0
6,086	6,690	550	(6,140)	1,100	1,100	0
17,765	77,864	78,134	270	148,498	148,498	0



## Child Care Fees and Fines

*December-07*

### Expenditures

.7 Program Admin./Direct Service Contracts

.8 In State Travel

.9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
930	36,546	52,000	15,454	85,000	85,000	0
102	7,193	3,720	(3,473)	6,000	6,000	0
0	6,166	3,260	(2,906)	9,000	9,000	0
1,032	49,905	58,980	9,075	100,000	100,000	0